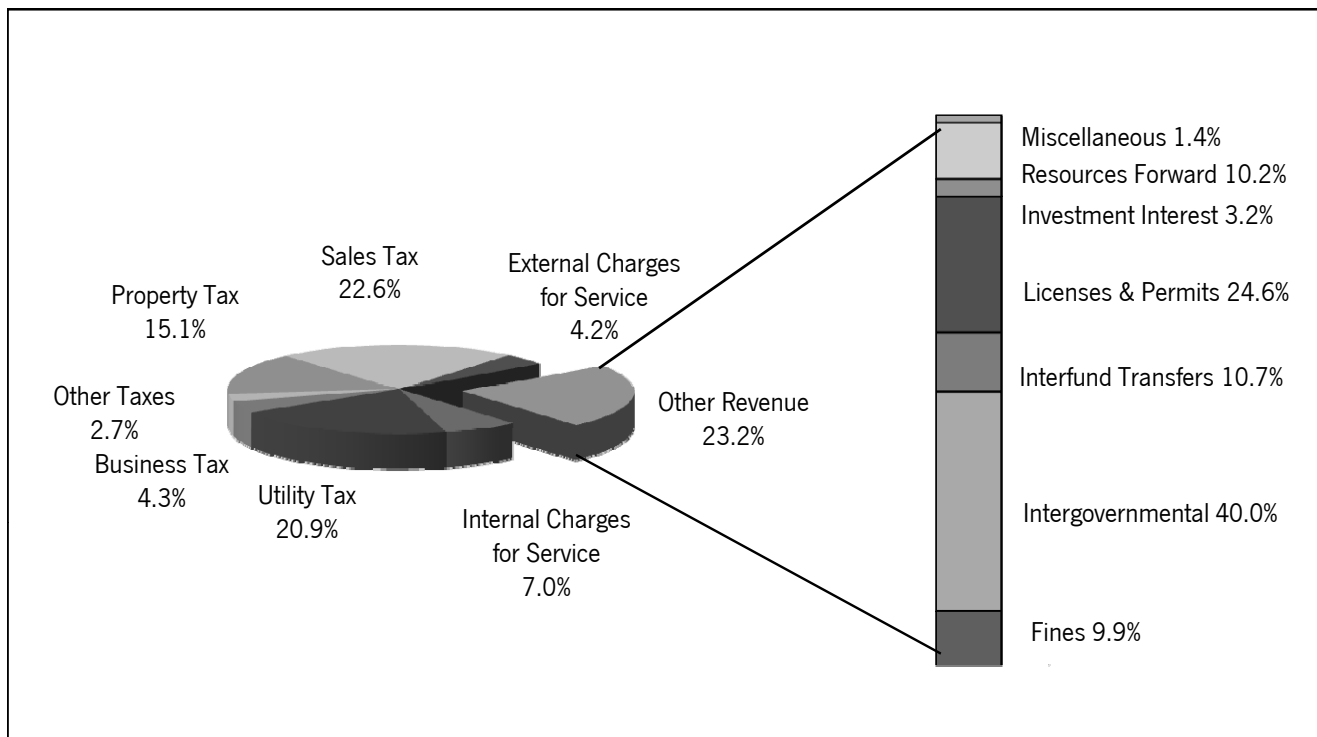


The General Fund is the primary operating fund of the City. The General Fund is used to account for resources traditionally associated with government which are not required by law or by sound financial management practice to be accounted for in another fund.

GENERAL FUND REVENUE SUMMARY



CITY OF KIRKLAND
GENERAL GOVERNMENT OPERATING
GENERAL FUND
2009-2010 REVENUE SUMMARY
\$124,687,343



Taxes comprise almost 66% of all General Fund revenues, with sales tax being the single largest revenue category. Taxes are a general purpose revenue source which are used to support basic government services such as public safety and park maintenance. Internal charges for service reflect payments from other operating funds primarily for general administration, engineering, and billing services provided "in-house." Resources forward represents the beginning fund balance for the General Fund and is composed primarily of an operating reserve and unreserved working capital. In addition, resources forward is used to fund one-time service packages.

CITY OF KIRKLAND
GENERAL GOVERNMENT OPERATING
GENERAL FUND
2009-2010 REVENUE SUMMARY: BY REVENUE TYPE

Revenue Sources	2005-2006 Actual	2007-2008 Estimate	2007-2008 Budget	2009-2010 Budget	Percent Change
<i>Taxes:</i>					
Property Tax	15,034,596	17,650,006	17,827,796	18,810,872	5.51%
Sales Tax:					
General	29,197,824	29,937,247	31,675,781	28,215,218	-10.92%
Criminal Justice	2,002,397	2,266,379	2,164,253	2,236,140	3.32%
Utility Taxes:					
Electric	3,963,276	5,103,069	4,587,526	6,975,601	52.06%
Gas	1,954,960	2,311,153	2,723,727	2,693,399	-1.11%
Television Cable	0	0	0	2,275,000	N/A
Telephone	5,436,894	6,103,411	5,677,308	7,782,938	37.09%
Garbage	971,863	1,201,665	1,192,206	1,851,161	55.27%
Sewer	986,380	1,236,771	1,217,837	1,996,824	63.96%
Water	1,008,333	1,187,732	1,110,008	1,694,253	52.63%
Surface Water	588,785	723,968	761,201	738,675	-2.96%
Admissions Tax	0	0	0	275,000	N/A
Revenue Generating Regulatory License	1,907,501	2,031,237	1,926,671	5,363,038	178.36%
Other Taxes	897,625	989,754	1,127,310	847,800	-24.79%
Total Taxes	63,950,434	70,742,392	71,991,624	81,755,919	13.56%
<i>Licenses and Permits:</i>					
Building/Structural	4,678,379	3,544,551	4,241,886	3,359,200	-20.81%
Franchise Fees	1,786,240	2,125,862	2,016,610	2,506,137	24.27%
Business and Other	1,224,082	1,376,055	1,236,924	1,269,015	2.59%
Total Licenses and Permits	7,688,701	7,046,468	7,495,420	7,134,352	-4.82%
<i>Intergovernmental:</i>					
Emergency Medical Services	970,708	1,305,275	1,297,399	1,703,169	31.28%
Fire District Revenue	6,108,554	6,654,881	6,671,738	7,476,005	12.05%
Liquor Taxes	1,005,226	1,119,921	1,100,404	1,206,910	9.68%
Grants & Other Intergovernmental	1,542,450	1,756,647	1,534,651	1,183,391	-22.89%
Total Intergovernmental	9,626,938	10,836,724	10,604,192	11,569,475	9.10%
<i>Charges for Services:</i>					
Planning Fees	3,835,970	3,095,205	4,022,297	2,244,963	-44.19%
Engineering Development Fees	1,155,331	1,206,926	1,245,000	1,140,000	-8.43%
Recreation Charges	156,553	164,639	162,516	0	-100.00%
Internal Charges	6,359,352	6,842,519	6,954,789	8,761,677	25.98%
Other Charges	1,330,005	1,639,466	1,568,514	1,825,527	16.39%
Total Charges for Services	12,837,211	12,948,755	13,953,116	13,972,167	0.14%
<i>Fines and Forfeits</i>	2,250,731	2,759,712	2,449,860	2,867,000	17.03%
<i>Miscellaneous</i>	1,432,375	1,041,116	957,152	1,323,421	38.27%
<i>Interfund Transfers</i>	656,929	2,451,597	2,429,687	3,109,800	27.99%
<i>Resources Forward</i>	8,700,272	5,865,784	5,865,784	2,955,209	-49.62%
General Fund Total	107,143,591	113,692,548	115,746,835	124,687,343	7.72%

**City of Kirkland
2009-10 Budget**

Revenue

		2005-06 Actual	2007-08 Estimate	2007-08 Budget	2009-10 Budget	Percent Change
Fund: General Fund (010)						
Taxes						
General Property Taxes						
Property Tax-Real & Personal	3111001	15,034,596	17,650,006	17,827,796	18,810,872	5.51 %
Total for General Property Taxes:		15,034,596	17,650,006	17,827,796	18,810,872	5.51 %
Retail Sales & Use Taxes						
Retail Sales/Use Tax	3131001	29,197,824	29,937,247	31,675,781	28,215,218	-10.92 %
Crim Justice-Local Sales Tax	3137101	2,002,397	2,266,379	2,164,253	2,236,140	3.32 %
Total for Retail Sales & Use Taxes:		31,200,221	32,203,626	33,840,034	30,451,358	-10.01 %
Business Taxes						
Rev Generating Regulatory Lic	3161001	1,907,501	2,031,237	1,926,671	5,363,038	178.35 %
Admissions Tax	3162001	0	0	0	275,000	0.00 %
Electric Utility Tax-Private	3164101	3,963,276	5,103,069	4,587,526	6,975,601	52.05 %
Gas Utility Tax-Private	3164301	1,954,960	2,311,153	2,723,727	2,693,399	-1.11 %
Television Cable-Private	3164601	0	0	0	2,275,000	0.00 %
Telephone Utility Tax-Private	3164701	5,436,894	6,103,411	5,677,308	7,782,938	37.08 %
Water Customer Utility Tax	3167201	971,863	1,201,665	1,192,206	1,851,161	55.27 %
Sewage Customer Utility Tax	3167401	986,380	1,236,771	1,217,837	1,996,824	63.96 %
Garb/Solid Waste Cust Util Tax	3167501	1,008,333	1,187,732	1,110,008	1,694,253	52.63 %
Surface Water Cust Utility Tax	3167801	588,785	723,968	761,201	738,675	-2.95 %
Total for Business Taxes:		16,817,992	19,899,006	19,196,484	31,645,889	64.85 %
Excise Tax						
Leasehold Excise Tax	3172001	285,120	165,535	201,154	120,000	-40.34 %
Enhanced 911 Access Lines	3174101	15,682	295,152	385,256	200,000	-48.08 %
Punch Boards and Pull Tabs	3175101	588,551	519,149	532,000	520,000	-2.25 %
Bingo and Raffles	3175201	2,037	3,535	1,000	4,000	300.00 %
Amusement Games	3175301	1,247	1,140	1,000	800	-20.00 %
Business Tax Penalty/Interest	3196001	4,988	5,243	6,900	3,000	-56.52 %
Total for Excise Tax:		897,625	989,754	1,127,310	847,800	-24.79 %
Total for Taxes:		63,950,434	70,742,392	71,991,624	81,755,919	13.56 %
License and Permits						
Business Licenses & Permits						
Pool Table License	3217001	3,700	2,100	3,150	2,000	-36.50 %
Juke Box License	3217002	650	300	450	100	-77.77 %
Cabaret License	3217003	6,775	5,225	5,000	5,500	10.00 %
Electronic Games	3217004	4,600	3,050	3,300	3,500	6.06 %
Amusement License	3217009	40	712	0	400	0.00 %
Penalties on Business Licenses	3218001	19,640	22,547	20,000	20,000	0.00 %

**City of Kirkland
2009-10 Budget**

Revenue

		2005-06 Actual	2007-08 Estimate	2007-08 Budget	2009-10 Budget	Percent Change
Business License Fee	3219001	759,857	851,122	790,405	854,055	8.05 %
Business Lic Registration Fee	3219002	30,453	30,480	29,000	0	0.00 %
House Moving Permits	3219003	5,755	3,065	2,970	3,000	1.01 %
Franchise Fees	3219101	1,786,240	2,125,862	2,016,610	2,506,137	24.27 %
Total for Business Licenses & Permits:		2,617,710	3,044,463	2,870,885	3,394,692	18.24 %
Non-Business License & Permits						
Building Permits	3221001	3,023,502	2,225,887	2,733,000	2,100,000	-23.16 %
Plumbing Permits	3221002	215,684	135,407	180,000	120,000	-33.33 %
Clear/Grade Permits	3221003	30,306	21,696	25,423	18,000	-29.19 %
Side Sewer Permits	3221004	228,401	198,544	230,000	140,000	-39.13 %
Mechanical Permits	3221005	460,130	377,967	400,000	400,000	0.00 %
Sign Permits	3221006	46,014	37,894	44,213	20,000	-54.76 %
Electrical Permits	3221007	672,842	545,642	628,000	560,000	-10.82 %
Temporary Membrane Structures	3221008	1,500	1,514	1,250	1,200	-4.00 %
Animal License	3223001	372	421	380	300	-21.05 %
Street and Curb Permits	3224001	188,659	254,240	160,000	160,000	0.00 %
Sidewalk Cafe Permit	3224002	736	16,759	14,500	14,000	-3.44 %
Street Vacation Permit	3224003	37,609	15,643	45,000	30,000	-33.33 %
Fireworks Permits	3229001	400	200	600	200	-66.66 %
Fire Alarm Permits	3229002	46,612	34,391	44,000	32,000	-27.27 %
Concealed Weapon Permits	3229003	6,267	8,936	8,000	8,400	5.00 %
Cigarette Machine Permits	3229004	0	110	0	100	0.00 %
Other Licenses and Permits	3229005	10,636	15,142	7,094	9,460	33.35 %
Fire Sprinkler System Permit	3229006	64,005	61,574	66,000	60,000	-9.09 %
Fire Systems-Other Permits	3229007	3,760	1,879	2,200	1,200	-45.45 %
Liquid Tank Install/Remove	3229008	948	1,119	875	800	-8.57 %
Recreational Fire Permit	3229009	158	40	0	0	0.00 %
Alarm Registration	3229010	32,450	47,000	34,000	64,000	88.23 %
Total for Non-Business License & Permits:		5,070,991	4,002,005	4,624,535	3,739,660	-19.13 %
Total for License and Permits:		7,688,701	7,046,468	7,495,420	7,134,352	-4.81 %
Intergovernmental Revenue						
Direct Federal Grants						
Dept of Homeland Security	3319703	0	87,625	73,597	0	0.00 %
Total for Direct Federal Grants:		0	87,625	73,597	0	0.00 %
Indirect Federal Grants						
Dept of Forest Service	3331065	8,381	0	0	0	0.00 %
Community Dev Block Grants	3331420	37,292	0	0	0	0.00 %
Dept. of Justice Grants	3331670	0	0	11,854	0	0.00 %

**City of Kirkland
2009-10 Budget**

Revenue

		2005-06 Actual	2007-08 Estimate	2007-08 Budget	2009-10 Budget	Percent Change
FEMA	3338350	0	90,652	90,652	100,000	10.31 %
Indirect Fed Homeland Security	3339701	2,040	19,220	18,034	0	0.00 %
Total for Indirect Federal Grants:		47,713	109,872	120,540	100,000	-17.03 %
State Grants						
Military Department	3340180	0	26,150	0	0	0.00 %
Dept of Ecology	3340310	17,689	50,311	40,611	0	0.00 %
Traffic Safety Commission	3340350	107,920	32,347	37,000	20,000	-45.94 %
Traffic Safety Commission F&B	3340351	0	15,343	15,511	0	0.00 %
Dept Comm/Trade/Economic Dev	3340420	3,000	45,000	45,000	60,500	34.44 %
Dept. of Social & Health Svcs	3340460	0	3,083	3,083	0	0.00 %
Dept of Health	3340490	2,753	0	0	0	0.00 %
State Archivist	3340691	0	2,078	2,078	0	0.00 %
Total for State Grants:		131,362	174,312	143,283	80,500	-43.81 %
State Entitlements						
Judicial Contributions - State	3360129	0	43,981	56,396	48,820	-13.43 %
Criminal Just-Violent Crimes	3360621	17,195	19,522	21,411	22,404	4.63 %
Criminal Justice-Special Pgms	3360626	68,221	73,078	72,337	75,980	5.03 %
DUI Distribution	3360651	15,301	18,891	18,000	16,000	-11.11 %
Liquor Excise Tax	3360694	383,580	445,797	420,101	490,946	16.86 %
Liquor Control Board Profits	3360695	621,646	674,124	680,303	715,964	5.24 %
Total for State Entitlements:		1,105,943	1,275,393	1,268,548	1,370,114	8.00 %
Interlocal Grants/Entitlements						
Other King County Grants	3370801	36,648	3,300	0	0	0.00 %
King Conservation District	3370805	0	0	0	113,084	0.00 %
Total for Interlocal Grants/Entitlements:		36,648	3,300	0	113,084	0.00 %
Intergov't Service Revenues						
Intergov't Court Costs	3381201	251,617	289,067	275,000	323,000	17.45 %
Intergov't-Other Gen Govt Svcs	3381901	32,907	0	0	0	0.00 %
Law Enforcement Intergov Svcs	3382101	169,302	224,352	69,100	205,000	196.67 %
Fire Control Services	3382201	119,367	70,073	70,073	0	0.00 %
Fire District #41	3382202	6,108,554	6,654,881	6,671,738	7,476,005	12.05 %
Detention/Jail Intergovtl Svcs	3382301	15,650	38,885	16,500	25,000	51.51 %
EMS	3382501	970,708	1,305,275	1,297,399	1,703,169	31.27 %
Intergov't-Communications Svcs	3382801	556,430	600,964	595,689	173,603	-70.85 %
Intergov't Code Enfor Services	3385801	80,737	2,725	2,725	0	0.00 %
Total for Intergov't Service Revenues:		8,305,272	9,186,222	8,998,224	9,905,777	10.08 %
Total for Intergovernmental Revenue:		9,626,938	10,836,724	10,604,192	11,569,475	9.10 %
Charges for Goods and Services						

**City of Kirkland
2009-10 Budget**

Revenue

		2005-06 Actual	2007-08 Estimate	2007-08 Budget	2009-10 Budget	Percent Change
General Government						
Civil Filing	3412201	186	604	550	500	-9.09 %
Court Administration Fees	3413301	19,503	19,920	27,200	30,000	10.29 %
Sale of Maps and Publications	3415001	14,001	5,293	11,500	6,000	-47.82 %
Copy/Tape Fees	3416001	623	597	800	800	0.00 %
Court-Copy/Tape Fees	3416201	2,522	2,002	2,000	2,000	0.00 %
Merchandise Sales-Non Food	3417001	6,537	113	65	0	0.00 %
Other General Government Svcs	3419001	244,633	264,400	292,539	501,747	71.51 %
PW Deposit Admin Fees	3419002	0	12,000	0	21,336	0.00 %
Special Event Services	3419003	0	30,484	11,000	0	0.00 %
Planning Deposit Admin Fees	3419004	0	0	0	1,856	0.00 %
Passport Fees	3419901	83,790	137,720	102,550	79,088	-22.87 %
Total for General Government:		371,795	473,133	448,204	643,327	43.53 %
Security of Persons & Property						
Law Enforcement Services	3421001	50	239	0	0	0.00 %
Fire Protection Services	3422001	0	158	0	0	0.00 %
Adult Probation Charges	3423301	851,408	1,000,014	1,004,973	1,050,000	4.48 %
Housing & Monitoring Prisoners	3423601	88,585	128,274	101,000	100,000	-0.99 %
Booking Fees	3423701	192	3,770	800	0	0.00 %
Protective Inspec Spec Hse	3424001	909	412	1,100	1,600	45.45 %
DUI Emergency Response	3425001	150	150	200	0	0.00 %
DUI Emergency Aid	3426001	2,087	463	600	0	0.00 %
Crim Conv Fee Court	3429002	8,871	25,760	10,500	30,000	185.71 %
Public Safety Misc Services	3429003	5,555	5,974	0	0	0.00 %
Total for Security of Persons & Property:		957,807	1,165,214	1,119,173	1,181,600	5.57 %
Physical Environment						
Engineering Development	3432001	1,032,281	997,226	1,000,000	1,000,000	0.00 %
Res Storm/Erosion Review Fee	3432002	123,050	209,700	245,000	140,000	-42.85 %
Public Access Sign Fee	3439101	403	1,119	1,137	600	-47.22 %
Total for Physical Environment:		1,155,734	1,208,045	1,246,137	1,140,600	-8.46 %
Economic Environment						
Subdivision Fee	3458101	14,550	8,430	7,500	8,400	12.00 %
Substantial Development	3458102	-1,325	0	0	0	0.00 %
Permit Appeal/Interpretation	3458109	1,650	1,920	1,200	1,170	-2.50 %
Accessory Dwelling Unit	3458110	1,083	1,080	1,200	1,560	30.00 %
PCD Off Decisions Modification	3458120	5,580	13,430	8,000	6,250	-21.87 %
PCD Dir Decisions Modification	3458121	11,010	9,198	13,000	4,680	-64.00 %
Other PCD Official Decisions	3458125	113,126	50,182	57,500	24,000	-58.26 %
Other PCD Director Decisions	3458126	70,773	37,264	55,000	30,000	-45.45 %

**City of Kirkland
2009-10 Budget**

Revenue

		2005-06 Actual	2007-08 Estimate	2007-08 Budget	2009-10 Budget	Percent Change
Process I Review	3458127	511,631	326,346	560,000	178,913	-68.05 %
Process IIA Review	3458128	65,515	120,586	215,000	50,000	-76.74 %
Process IIB and III Review	3458129	109,677	49,220	160,000	100,000	-37.50 %
Design Board Review	3458130	118,247	140,752	180,000	140,000	-22.22 %
Plan Check Fee	3458301	1,978,698	1,802,323	1,858,700	1,500,000	-19.29 %
Energy Code Fee	3458302	86,023	57,626	77,800	40,000	-48.58 %
Electrical Plan Review	3458303	50,232	29,054	45,880	46,000	0.26 %
Fire Department Plan Review	3458305	27,749	27,832	29,700	24,000	-19.19 %
Express Review	3458306	485,790	208,834	505,980	0	0.00 %
Planning 3rd Party Review	3458307	31,980	51,643	50,000	0	0.00 %
Concurrency Review	3458901	5,325	9,040	23,537	2,400	-89.80 %
Environmental Review Fee	3458902	38,438	75,390	70,000	40,000	-42.85 %
SEPA Appeal	3458903	0	0	300	390	30.00 %
Comprehensive Plan Requests	3458904	2,400	2,700	3,300	1,200	-63.63 %
Planning Pre-Submittal Meeting	3458906	105,800	71,888	95,000	40,000	-57.89 %
Rd Impact Fee-Ind Calculations	3458908	2,018	467	3,700	6,000	62.16 %
Total for Economic Environment:		3,835,970	3,095,205	4,022,297	2,244,963	-44.18 %
Culture and Recreation						
Pool Admission Fees	3473001	95,088	90,484	90,501	0	0.00 %
Boat Launch Fees	3473003	61,395	72,400	69,000	0	0.00 %
Special Event Admissions	3474001	70	40	0	0	0.00 %
Conference/Program Fees	3479003	0	1,715	3,015	0	0.00 %
Total for Culture and Recreation:		156,553	164,639	162,516	0	0.00 %
Interfund/Interdep Sales Svc						
Interfund-Accounting Services	3491401	847,895	1,052,100	1,052,100	1,197,275	13.79 %
Interfund Citywide Overhead	3491801	3,288,101	3,407,945	3,407,945	4,069,450	19.41 %
Interfund Landscaping Services	3491802	120,000	120,000	120,000	0	0.00 %
Interfund-Other Gen Govnm't	3491901	0	0	0	27,884	0.00 %
Interfund Services-Doc Mgt	3491902	0	0	0	202,154	0.00 %
Interfund Engineering-COS	3493201	462,542	503,399	518,000	600,000	15.83 %
Interfund Engineering-CIP Eng	3493202	1,460,242	1,589,389	1,650,000	1,915,066	16.06 %
Intrfnd Engineering-CIP Supprt	3493203	0	0	0	164,875	0.00 %
Intrfnd Engineering-Develp Svc	3493205	0	0	0	291,556	0.00 %
Interfund - Planning Services	3495801	73,497	98,986	77,318	110,356	42.73 %
Interfund-Parks Planning Svcs	3497901	107,075	70,700	129,426	156,900	21.22 %
Interfund Svcs-Environmnt Svcs	3497902	0	0	0	26,161	0.00 %
Total for Interfund/Interdep Sales Svc:		6,359,352	6,842,519	6,954,789	8,761,677	25.98 %
Total for Charges for Goods and Services:		12,837,211	12,948,755	13,953,116	13,972,167	0.13 %

**City of Kirkland
2009-10 Budget**

Revenue

		2005-06 Actual	2007-08 Estimate	2007-08 Budget	2009-10 Budget	Percent Change
Fines and Forfeits						
Civil Penalties						
Mandatory Insurance Costs	3523001	27,508	42,705	36,000	40,000	11.11 %
Total for Civil Penalties:		27,508	42,705	36,000	40,000	11.11 %
Civil Infraction Penalties						
Traffic Infraction Penalties	3531001	870,968	1,124,239	1,055,000	1,100,000	4.26 %
Non-Traffic Infraction Penalty	3537001	8,499	5,274	6,500	6,000	-7.69 %
Total for Civil Infraction Penalties:		879,467	1,129,513	1,061,500	1,106,000	4.19 %
Civil Pkg Infraction Penalties						
Parking Infraction Penalties	3541001	759,120	787,935	727,500	900,000	23.71 %
Total for Civil Pkg Infraction Penalties:		759,120	787,935	727,500	900,000	23.71 %
Criminal Misdemeanor Fines						
DUI Fines	3552001	81,050	97,941	80,000	100,000	25.00 %
Criminal Traffic Misdemeanor	3558001	204,477	293,528	230,000	320,000	39.13 %
NEDC Court Fines	3559001	3,575	1,666	2,550	2,000	-21.56 %
Total for Criminal Misdemeanor Fines:		289,102	393,135	312,550	422,000	35.01 %
Criminal Non-Traffic Fines						
Felony Crime Fees	3568001	0	211	100	0	0.00 %
Other Non-Traffic Fines	3569001	89,273	137,845	96,000	130,000	35.41 %
Total for Criminal Non-Traffic Fines:		89,273	138,056	96,100	130,000	35.27 %
Criminal Costs						
Court Cost Recoupments	3573001	138,475	186,288	156,000	200,000	28.20 %
Total for Criminal Costs:		138,475	186,288	156,000	200,000	28.20 %
Non-Court Fines/Penalty						
Miscellaneous Fines & Penalty	3599001	1,543	0	2,000	2,000	0.00 %
Code Enforcement Fines	3599002	58,243	3,700	4,000	4,000	0.00 %
False Alarm Penalty	3599003	8,000	78,380	54,210	63,000	16.21 %
Total for Non-Court Fines/Penalty:		67,786	82,080	60,210	69,000	14.59 %
Total for Fines and Forfeits:		2,250,731	2,759,712	2,449,860	2,867,000	17.02 %
Miscellaneous Revenues						
Interest and Other Earnings						
Investment Interest	3611101	178,506	0	0	9,042	0.00 %
Investment Interest-Dedicated	3611102	655,416	111,400	111,400	928,258	733.26 %
Int on Sales Tax,Contract,AR	3614001	163,706	220,912	216,000	240,000	11.11 %
Total for Interest and Other Earnings:		997,628	332,312	327,400	1,177,300	259.59 %
Rents,Leases, & Concessions						

**City of Kirkland
2009-10 Budget**

Revenue

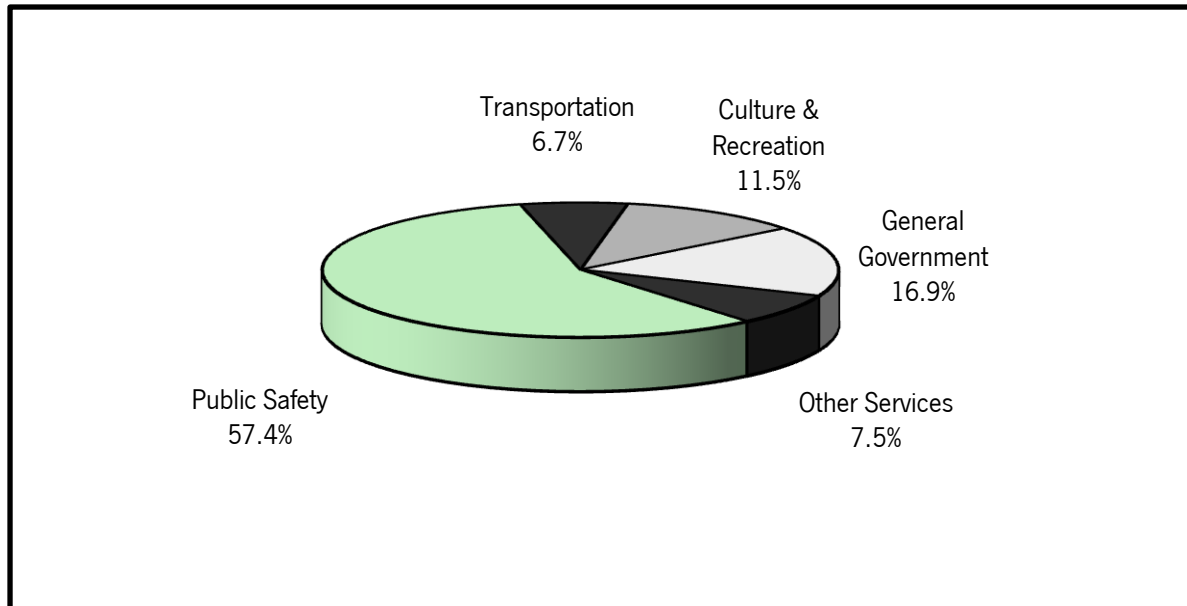
		2005-06 Actual	2007-08 Estimate	2007-08 Budget	2009-10 Budget	Percent Change
Moorage Rentals	3624001	82,119	168,846	149,000	0	0.00 %
Senior Center Facility Rentals	3624002	5,898	4,273	6,470	0	0.00 %
NKCC Rentals	3624003	31,122	27,055	23,500	0	0.00 %
City Hall Rentals	3624004	960	800	960	960	0.00 %
Park Facility Rentals	3624005	78,352	93,627	60,300	0	0.00 %
Pool Locker Rentals	3624006	197	200	400	0	0.00 %
Other Park Rentals	3624007	0	14,600	22,250	0	0.00 %
Facilities Leases(LT)-Other	3625002	54,576	65,838	60,634	71,161	17.36 %
Housing Rentals/Leases	3626001	96,123	103,740	100,000	0	0.00 %
Sr Center Giftshop Rental	3626002	289	0	0	0	0.00 %
Concession Proceeds	3628001	9,166	13,645	15,300	0	0.00 %
Total for Rents,Leases, & Concessions:		358,802	492,624	438,814	72,121	-83.56 %
Contrib/Donations - Private						
Contrib/Donations Private	3679901	9,576	5,444	5,500	22,000	300.00 %
Total for Contrib/Donations - Private:		9,576	5,444	5,500	22,000	300.00 %
Other Misc Revenues						
Sale of Scrap Material	3691001	2,001	7,536	4,842	0	0.00 %
Unclaimed Money/Property	3692001	350	20,254	20,254	0	0.00 %
Other Judgements & Settlements	3694001	2,338	0	0	0	0.00 %
Cash Over/Short	3698101	90	-54	0	0	0.00 %
Other Misc Revenue	3699001	14,165	135,947	115,216	12,000	-89.58 %
Recording Charges	3699002	32,125	47,053	45,000	40,000	-11.11 %
Total for Other Misc Revenues:		51,069	210,736	185,312	52,000	-71.93 %
Total for Miscellaneous Revenues:		1,417,075	1,041,116	957,026	1,323,421	38.28 %
Other Financing Sources						
Disposition of Fixed Assets						
Proceeds Sales of Fixed Assets	3951001	15,300	0	126	0	0.00 %
Total for Disposition of Fixed Assets:		15,300	0	126	0	0.00 %
Operating Transfer In						
Operating Transfer In	3971001	656,929	2,451,597	2,429,687	3,109,800	27.99 %
Total for Operating Transfer In:		656,929	2,451,597	2,429,687	3,109,800	27.99 %
Resources Forward						
Resources Forward	3999901	0	5,865,784	5,865,784	2,955,209	-49.61 %
Total for Resources Forward:		0	5,865,784	5,865,784	2,955,209	-49.61 %
Total for Other Financing Sources:		672,229	8,317,381	8,295,597	6,065,009	-26.88 %
Total for General Fund:		98,443,319	113,692,548	115,746,835	124,687,343	7.72 %



EXPENDITURE SUMMARY



**CITY OF KIRKLAND
GENERAL GOVERNMENT OPERATING
GENERAL FUND
2009-2010 EXPENDITURE SUMMARY: BY PROGRAM**



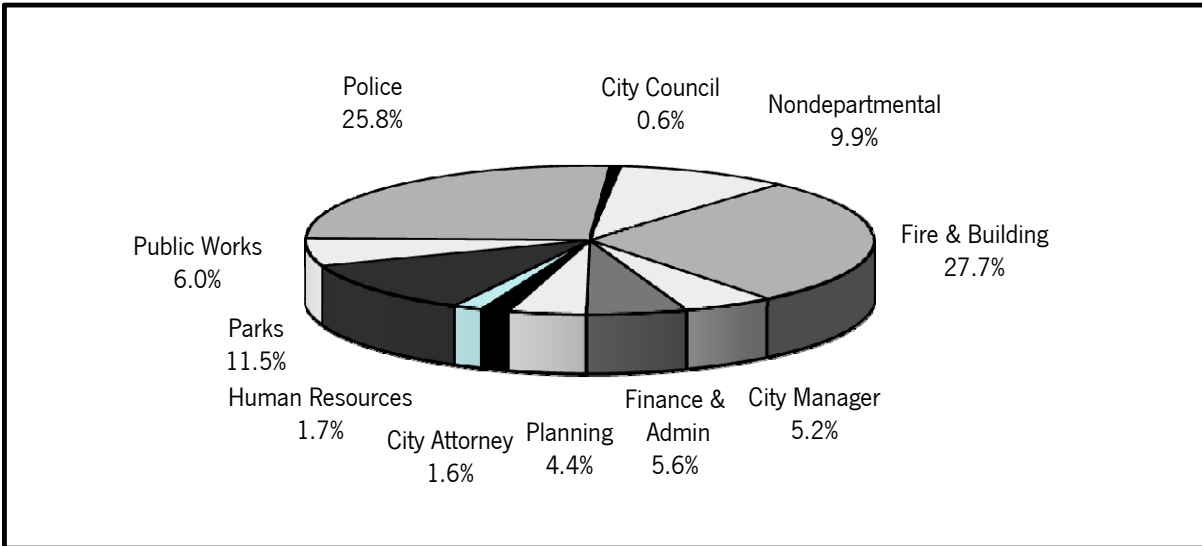
The General Fund accounts for almost 72 percent of the City's General Government Operating budget. The majority of expenditures in the General Fund are devoted to Public Safety (police, fire, building inspection, and municipal court services), with General Government (legislative, executive, legal, administrative, financial, and community planning services) being the next largest program area. Noteworthy budget changes from 2007-2008 to 2009-2010 include the following: (1) 53.72% increase in Other Services resulting primarily from undistributed salaries and benefits for employee cost of living increases (over \$4 million); (2) 18.42% increase in Culture & Recreation primarily due to an accounting change that results in the same costs appearing twice in the budget (without the change, the budget would have decreased by 1% due to expenditure reductions); (3) 7.63% increase in Public Safety due to additional firefighters and corrections officers, contracted jail costs, and implementation of a regional dispatch agency; (4) 3.63% increase in Transportation due to staff additions funded from the Capital Improvement Program; and (5) 8.38% decrease in General Government due to budgeted one-time projects in 2007-08 and expenditure reductions in 2009-10.

Analysis of Change

Program	2005-2006 Actual*	2007-2008 Budget	2009-2010 Budget	Percent Change
Public Safety	55,771,991	66,457,510	71,527,066	7.63%
Transportation	6,306,351	8,040,339	8,331,912	3.63%
Culture & Recreation	9,976,865	12,127,592	14,360,984	18.42%
General Government	17,610,865	23,023,035	21,093,188	-8.38%
Other Services	7,653,107	6,098,359	9,374,193	53.72%
Program Total	97,319,179	115,746,835	124,687,343	7.72%

*2005-2006 actual does not include reserves.

CITY OF KIRKLAND
GENERAL GOVERNMENT OPERATING
GENERAL FUND
2009-2010 EXPENDITURE SUMMARY: BY DEPARTMENT



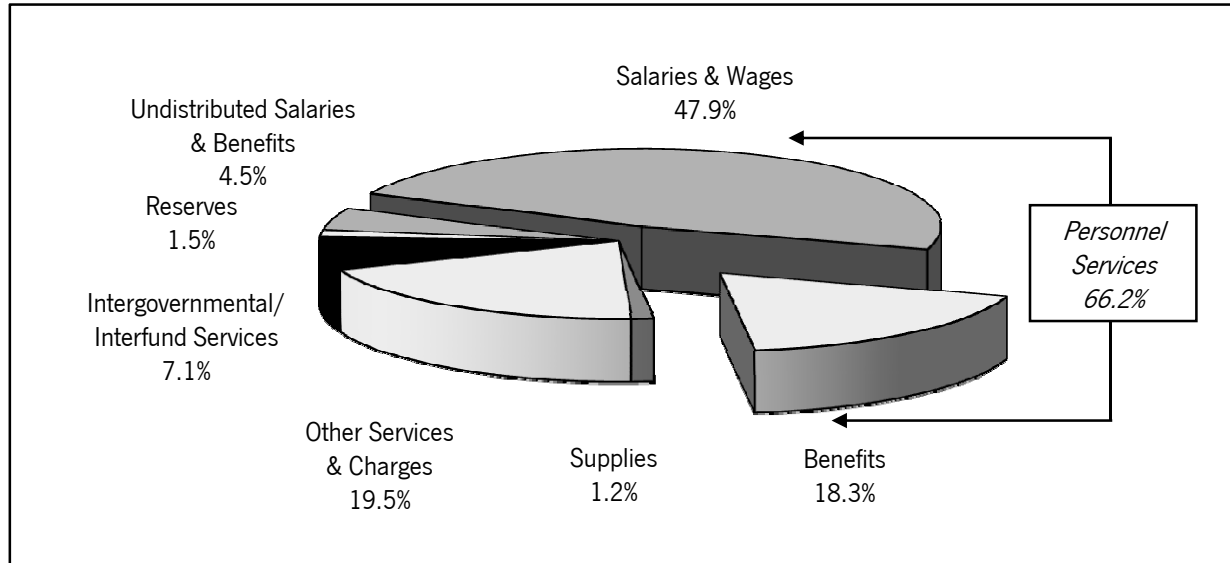
The two largest departments in the General Fund are Fire & Building and Police, which provide public safety services. Next is Parks & Community Services that provides recreational and cultural programs, operates/develops the park system and community centers, and provides youth and human services. Noteworthy changes from 2007-2008 to 2009-2010 include: (1) 52.39% increase in Nondepartmental due to undistributed salaries and benefits for employee cost of living increases (over \$4 million) and accounting changes that moved costs to this category (\$1 million); (2) 20.18% increase in Parks & Community Services due to an accounting change that results in the same costs appearing twice in the budget (without the change, it would have decreased slightly); (3) 9.70% increase in Police due to adding corrections officers, regional dispatch costs, and contracted jail services; (4) 5.18% increase in Fire & Building due to adding firefighters and regional dispatch costs; (5) 26.09% decrease in Planning & Community Development due to one-time projects budgeted in 2007-08, expenditure reductions, and moving ARCH to Nondepartmental; and (6) 10.67% decrease in the City Manager's Office due to one-time projects budgeted in 2007-08 and expenditure reductions.

Analysis of Change

Department	2005-2006 Actual*	2007-2008 Budget	2009-2010 Budget	Percent Change
Nondepartmental	9,446,909	8,060,392	12,282,995	52.39%
City Council	611,099	678,426	728,611	7.40%
City Manager	4,545,580	7,203,967	6,434,982	-10.67%
Human Resources	1,716,148	2,162,355	2,096,224	-3.06%
City Attorney	1,704,115	1,949,445	1,973,878	1.25%
Parks & Community Services	9,800,549	11,949,429	14,360,984	20.18%
Public Works	5,503,175	7,222,126	7,513,587	4.04%
Finance & Administration	5,907,448	6,957,402	7,145,812	2.71%
Planning & Community Development	5,907,732	7,487,063	5,533,929	-26.09%
Police	24,437,606	29,268,240	32,108,264	9.70%
Fire & Building	27,738,818	32,807,990	34,508,077	5.18%
Department Total	97,319,179	115,746,835	124,687,343	7.72%

*2005-2006 actual does not include reserves.

**CITY OF KIRKLAND
GENERAL GOVERNMENT OPERATING
GENERAL FUND
2009-2010 EXPENDITURE SUMMARY: BY CATEGORY**



Salaries & Wages and Benefits comprise 66 percent of the General Fund budget, with Public Safety representing over 63 percent of these expenditure categories. Other Services & Charges is the next largest category and is comprised mostly of contracted direct services (such as dispatch, jail and human services), contracted support services (such as consulting, printing, and repairs and maintenance services), and internal charges from one City fund to another (for information technology, fleet, and facilities maintenance). Noteworthy budget changes from 2007-2008 to 2009-2010 include the following: (1) 292.79% increase in Undistributed Salaries & Benefits for undistributed salaries and benefits for employee cost of living increases; (2) 49.20% increase in Intergovernmental/Interfund Services due to accounting changes that result in the same costs appearing twice in the budget and regional dispatch costs; (3) 10.03% increase in Benefits due to increases in medical insurance and state retirement rates; (4) 2.83% increase in Other Services & Charges due to a facilities-related accounting change (without the change, it would have decreased about 2%); (5) 29.96% decrease in supplies due to expenditure reductions; and (6) 0.21% decrease in Salaries & Wages due to a shift to contracted regional dispatch services and expenditure reductions.

Analysis of Change

Category	2005-2006 Actual*	2007-2008 Budget	2009-2010 Budget	Percent Change
Salaries & Wages	49,790,265	59,855,703	59,729,269	-0.21%
Benefits	15,259,683	20,752,310	22,833,140	10.03%
Supplies	1,940,350	2,133,235	1,494,088	-29.96%
Other Services & Charges	19,754,398	23,738,665	24,411,178	2.83%
Intergovernmental/Interfund Services	10,496,772	5,841,773	8,716,110	49.20%
Capital Outlay	77,711	100,444	16,500	-83.57%
Reserves	0	1,887,639	1,842,469	-2.39%
Undistributed Salaries & Benefits	0	1,437,066	5,644,589	292.79%
Category Total	97,319,179	115,746,835	124,687,343	7.72%

*2005-2006 actual does not include reserves.



CITY OF KIRKLAND

GENERAL FUND

2009-2010 BUDGET ANALYSIS

2007-08 Approved Budget	115,746,835
Less Reserves	(3,324,705)
2007-08 Approved Budget (Excluding Reserves)	112,422,130
2009-10 Basic Budget Increases:	
Technology, Fleet, Radio & Facilities Maintenance Internal Charges	3,403,351
Employee Benefits (Relates to Settled Labor Contracts & Reflects Increase in State Retirement Rates for All Employees)	2,589,354
Salaries & Wages	2,568,410
Recreation Revolving Fund Accounting Change (no actual net cost increase)	2,098,806
Fire & Building Overtime	1,622,992
Inmate Housing & Medical Services	826,733
City Hall and Parking Garage Debt Service	519,024
Operating Subsidy & Rsrv Transfers (Parks Maint., Rec. Revolving & Litigation Rsrv)	435,000
Contracted Services (Develop. Review, Recreation & Human Svcs, Legal)	198,130
Central Services Internal Charge (Multimedia Services)	128,081
Kirkland Performance Center Admissions Tax Rebate	85,000
Repairs & Maintenance	60,318
Dues & Memberships	46,595
Public Safety Software, Furniture & Equipment	40,143
Fees and Charges (Audit, Armored Car, Credit Card)	37,783
Municipal Court Juror Fees and Interpreter Services	22,000
Net Miscellaneous Increases	12,465
Total Basic Budget Increases	14,694,185
2009-10 Basic Budget Decreases:	
One-Time Adjustments & Carryovers	(10,138,259)
Internal Professional Services, Internal Printing Charges, Postage	(170,089)
Long Range and General Professional Services	(118,004)
Program Changes Between Departments	(78,950)
Recreation Revolving Fund Subsidy	(78,000)
Office & Operating Supplies, Furniture & Equipment	(74,864)
Travel and Training	(71,814)
Communications and Insurance	(31,594)
Utilities	(61,310)
Hourly Wages and Benefits (Legal Support Associate)	(37,248)
Total Basic Budget Decreases	(10,860,132)
2009-10 Basic Budget	116,256,183
2009-10 Expenditure Reductions (Net of Revenue Enhancements)	(3,100,062)
2009-10 Service Packages (Net of Expenditure Savings)	4,044,164
2009-10 Final Budget (Excluding Reserves)	117,200,285
Plus Reserves	7,487,058
2009-10 Final Budget	124,687,343
Percent Change: 2007-08 Approved Budget (Excluding Reserves) to 2009-10 Final Budget (Excluding Reserves)	4.25%

Note: See "2009-2010 Budget Analysis" for each operating department in the General Fund section for more detail.



NONDEPARTMENTAL



DEPARTMENT OVERVIEW***NONDEPARTMENTAL*****MISSION**

The purpose of Nondepartmental is to account for all expenditures that cannot be specifically designated to any operating department within the General Fund.

DEPARTMENT FUNCTIONS

Examples of expenses in this area include shared paper products, contracts with outside agencies, and the Employee Transportation Program. Nondepartmental also includes transfers to reserves, debt service funds, and a contingency appropriation for unanticipated expenses.

2009-2010 BUDGET ANALYSIS

NONDEPARTMENTAL

ANALYSIS OF CHANGES

2007-08 Approved Budget (Including Carryovers)	8,060,392
Less Reserves	(3,324,705)
2007-08 Approved Budget (Excluding Reserves)	4,735,687

2009-10 Basic Budget Increases:

City Hall and Parking Garage Debt Service	519,024
Litigation Reserve Replenishment Transfer	265,000
Central Services Internal Charge (Multimedia Services)	128,081
Kirkland Performance Center Admissions Tax Rebate	85,000
Parks Maintenance Subsidy	30,000
Clean Air Agency Dues	15,580
Credit Card Acceptance Fees	10,000
Facilities Maintenance Internal Charges	4,724
Liquor Excise Tax	2,939
Operating and Paper Supply Costs	2,850
LEOFF I Retiree Medical Payments (Police and Fire)	2,767
Net Miscellaneous Increases	162

Total Basic Budget Increases **1,066,127**

2009-10 Basic Budget Decreases:

One-Time Adjustments & Carryovers	(1,345,726)
Recreation Revolving Fund Subsidy	(78,000)
LEOFF I Retiree Insurance Premiums (Police and Fire)	(7,022)

Total Basic Budget Decreases **(1,430,748)**

2009-10 Basic Budget **4,371,066**

2009-10 Expenditure Reductions:

Service Reductions - Workforce	-
Service Reductions - Program Costs	(43,000)
Travel/Training	(7,250)
Equipment/Supplies	(20,270)
Conservation/Efficiency	-
Internal Services Rate Reduction Impacts	(20,345)

Total Expenditure Reductions **(90,865)**

2009-10 Service Packages:

ARCH Housing Trust Fund - Funding Transfer to Municipal Rsv Fund	432,000
City Hall Annex Maintenance & Operations Cost	48,630
Comcast Audit Funding - Funding Transfer to IT Fund	25,000
MultiMedia Services Intern - Funding Transfer to IT Fund	10,106

Total Service Packages **515,736**

2009-10 Final Budget (Excluding Reserves) **4,795,937**

COMPARISON OF 2007-08 BUDGET TO 2009-10 BUDGET

	Difference	% Change
2007-08 Approved Budget (Excluding Reserves) to		
2009-10 Final Budget (Excluding Reserves)	60,250	1.27%

2009-2010 FINANCIAL OVERVIEW

NONDEPARTMENTAL

FINANCIAL SUMMARY BY OBJECT

	2005-2006 Actual	2007-2008 Estimate	2007-2008 Budget	2009-2010 Budget	Percent Change
Salaries and Wages	0	0	0	0	n/a
Benefits	885,413	969,931	1,068,287	1,021,402	-4.39%
Supplies	81,859	66,248	92,300	73,630	-20.23%
Other Services	496,899	900,540	1,029,216	1,157,057	12.42%
Government Services	7,961,002	1,879,447	2,545,884	2,543,848	-0.08%
Capital Outlay	21,736	0	0	0	n/a
Reserves	0	0	1,887,639	1,842,469	-2.39%
Undistrib. Salaries & Benefits	0	0	1,437,066	5,644,589	292.79%
TOTAL	9,446,909	3,816,166	8,060,392	12,282,995	52.39%

FINANCIAL SUMMARY BY DIVISION

	2005-2006 Actual	2007-2008 Estimate	2007-2008 Budget	2009-2010 Budget	Percent Change
Nondepartmental	9,446,909	3,816,166	8,060,392	12,282,995	52.39%
TOTAL	9,446,909	3,816,166	8,060,392	12,282,995	52.39%

POSITION SUMMARY BY DIVISION

	2005-2006 Actual	Adjustments	2007-2008 Budget	Adjustments	2009-2010 Budget
Nondepartmental	0.00	0.00	0.00	0.00	0.00
TOTAL	0.00	0.00	0.00	0.00	0.00

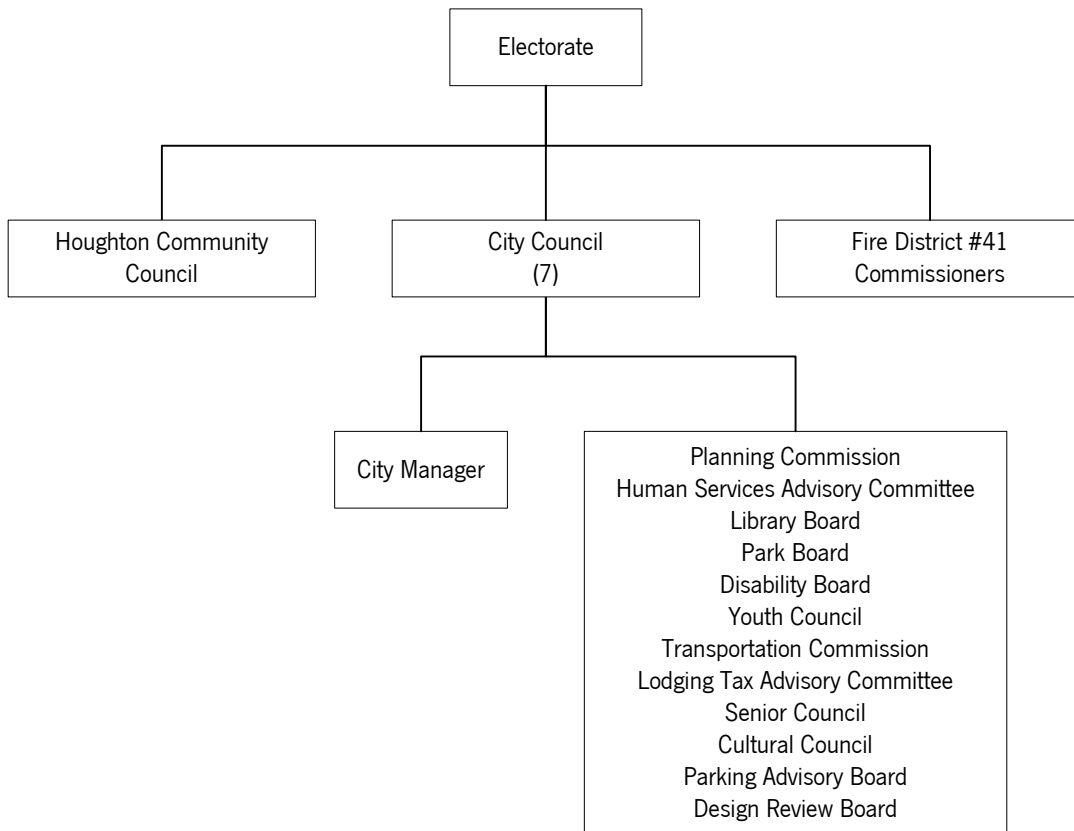


CITY COUNCIL



CITY OF KIRKLAND

City Council





DEPARTMENT OVERVIEW

CITY COUNCIL

MISSION

The City Council's responsibility is to provide general policy direction for the overall management of the City of Kirkland.

DEPARTMENT FUNCTIONS

The primary responsibility of the City Council is to fulfill the legislative function, and to thereby determine the general direction and policies for the operation of the City, including local laws, allocation of resources, and determination of service levels.

2007-2008 ACCOMPLISHMENTS

- Developed and implemented strategies to provide more information to the community regarding City issues and services, and increased public participation in City programs and processes.
- Worked to promote diversity within demographics, housing types, job ranges, retail business mix, transportation alternatives, leisure and recreation opportunities, and other aspects of the community.
- Created innovative services and programs meeting the needs of youth, seniors, and others with special needs in our community.
- Conducted special study sessions on the 2009/2010 budgets.
- Held Council Meetings in the neighborhoods.
- Funded several community-wide events and continued funding for the 4th of July celebration.
- Held *Neighborhood U* workshops to provide neighborhood leaders with information, resources, and tools to become effective participants in local government.
- Continued commitment to recycling with garbage and recycling programs, including new commercial organics recycling.
- Appointed new Municipal Court Judge.
- Continued a commitment to environmental stewardship to benefit the community, including:
 - Wetland and other sensitive areas
 - Endangered salmon
 - Trees
 - Setting greenhouse gas emissions targets
- Continued a balanced transportation strategy that includes:
 - Capacity projects consistent with adopted levels of service
 - Use of mass transit
 - Trip reduction strategies with a focus on employer-based programs
 - Non-motorized transportation
 - Safety for pedestrians, cyclists, and motorists
 - Community education
- Retained a strong emphasis on the investment and maintenance of the City's infrastructure.
- Shaped the City's future through a series of planning projects and revised selected codes to ensure the high quality of life in our community.
- Used a community-based approach that focused on the prevention of problems, to maintain a strong sense of public safety.
- Received the US Environmental Protection Agency's "Building Healthy Communities for Active Aging Achievement Award".

- Promoted effective working relationships with stakeholder groups within the City including:
 - Neighborhood associations
 - Business organizations
 - Community based agencies
 - Awarded funds for Neighborhood Association, Business Association, and Community Event Funding.
- Continued implementation of a proactive strategy for tourism and economic development.
- Sought to maintain and improve high levels of customer service.
- Focused on strategies that value our City employees and improve organizational efficiency and effectiveness.
- Consistently adhered to adopted fiscal policies and budgeting practices to effectively manage the City's resources.
- Continued commitment to public safety by adding more corrections officers.
- Conducted research and public meetings regarding annexation of portions of King County adjacent to the City.
- Continued working with eCityGov Alliance to create regional partnerships to provide on-line services and information for our customers.
- Continued to enhance the City's park system by supporting Green Kirkland and the Cascade Agenda.
- Provided leadership to establish a regional public safety communications center for northeast King County communities (NORCOM).
- Conducted a community survey with very positive results.
- Continued the City's commitment to art and culture by supporting a "percent for art" program, allowing for art's inclusion in City capital projects over \$500,000 (the City Hall Annex is the first demonstration).

2009-2010 OBJECTIVES

Unique Community Character

- Continue commitment to preserve and enhance the unique feeling that Kirkland is a special place and that the community values this quality of life as evidenced in Kirkland's beautiful physical setting, strong sense of history, attractive neighborhoods, vibrant business districts, and exceptional park system.

A Safe Community

- Continue to emphasize the value of a safe community through a community-based approach focusing on problem prevention. Police, fire, emergency medical, and code enforcement services will include pro-active community education services and community-based interaction with City staff providing these services.

Environmental Stewardship

- Continue commitment to proactive protection of our environment by implementation of an integrated system of natural resource management focusing on the preservation of wetlands, open space, and other sensitive areas, water quality, and waste diversion.

Community Involvement

- Increase the participation of the community in City decision-making processes and services. Provide information in a variety of formats, develop long-term relationships, and design inclusive planning processes. Encourage key stakeholder groups and individual residents to get involved.

Investment in the Infrastructure

- Continue to recognize that high-quality infrastructure is fundamental to our quality of life. Continue commitment to capital investment and ongoing maintenance expenditures to support an integrated system of a balanced transportation strategy, comprehensive parks program, City buildings, and water and sewer facilities.

Human Services

- Continue to focus on providing high quality human services to our diverse community with particular attention focusing on seniors, youth, minorities, disabled, low-income, and those needing affordable housing.

Financial Stability

- Continue to prudently manage the City's resources through good fiscal policies that proactively plan for the City's needs.
- Develop a plan to diversify the City's revenue stream.

Organizational Values

- Continue to show that our employees are the City's most important asset in the provision of high-quality services to the community. Continue to provide employees with needed resources and a work environment that values effective communication, mutual respect, inclusion, and integrity.

2009-2010 BUDGET ANALYSIS**CITY COUNCIL****ANALYSIS OF CHANGES****2007-08 Approved Budget (Including Carryovers)****678,426****2009-10 Basic Budget Increases:**

Facilities Maintenance Internal Charges	58,545
Salaries and Wages	16,800
Dues and Memberships	14,240
Technology Internal Charges	14,197
Employee Benefits	9,801

Total Basic Budget Increases**113,583****2009-10 Basic Budget Decreases:**

One-Time Adjustments & Carryovers	(35,000)
Communications	(6,000)
Postage for Neighborhood Mailings	(2,400)
Net Miscellaneous Increases	(700)

Total Basic Budget Decreases**(44,100)****2009-10 Basic Budget****747,909****2009-10 Expenditure Reductions:**

Service Reductions - Workforce	-
Service Reductions - Program Costs	(8,100)
Travel/Training	(22,200)
Equipment/Supplies	(15,000)
Conservation/Efficiency	-
Internal Services Rate Reduction Impacts	(3,998)

Total Expenditure Reductions**(49,298)****2009-10 Service Packages:**

Citizen Survey	30,000
----------------	--------

Total Service Packages**30,000****2009-10 Final Budget****728,611****COMPARISON OF 2007-08 BUDGET TO 2009-10 BUDGET****2007-08 Approved Budget to 2009-10 Final Budget****Difference % Change****50,185****7.40%**

2009-2010 FINANCIAL OVERVIEW

CITY COUNCIL

FINANCIAL SUMMARY BY OBJECT

	2005-2006 Actual	2007-2008 Estimate	2007-2008 Budget	2009-2010 Budget	Percent Change
Salaries and Wages	134,450	174,500	175,200	192,000	9.59%
Benefits	34,894	71,438	75,564	85,365	12.97%
Supplies	58,444	23,811	27,190	4,690	-82.75%
Other Services	379,811	370,601	400,472	446,556	11.51%
Government Services	3,500	0	0	0	n/a
Capital Outlay	0	0	0	0	n/a
TOTAL	611,099	640,350	678,426	728,611	7.40%

FINANCIAL SUMMARY BY DIVISION

	2005-2006 Actual	2007-2008 Estimate	2007-2008 Budget	2009-2010 Budget	Percent Change
City Council	611,099	640,350	678,426	728,611	7.40%
TOTAL	611,099	640,350	678,426	728,611	7.40%

POSITION SUMMARY BY DIVISION

	2005-2006 Actual	Adjustments	2007-2008 Budget	Adjustments	2009-2010 Budget
City Council	7.00	0.00	7.00	0.00	7.00
TOTAL	7.00	0.00	7.00	0.00	7.00

2009-2010 POSITION SUMMARY***CITY COUNCIL*****POSITION SUMMARY BY CLASSIFICATION**

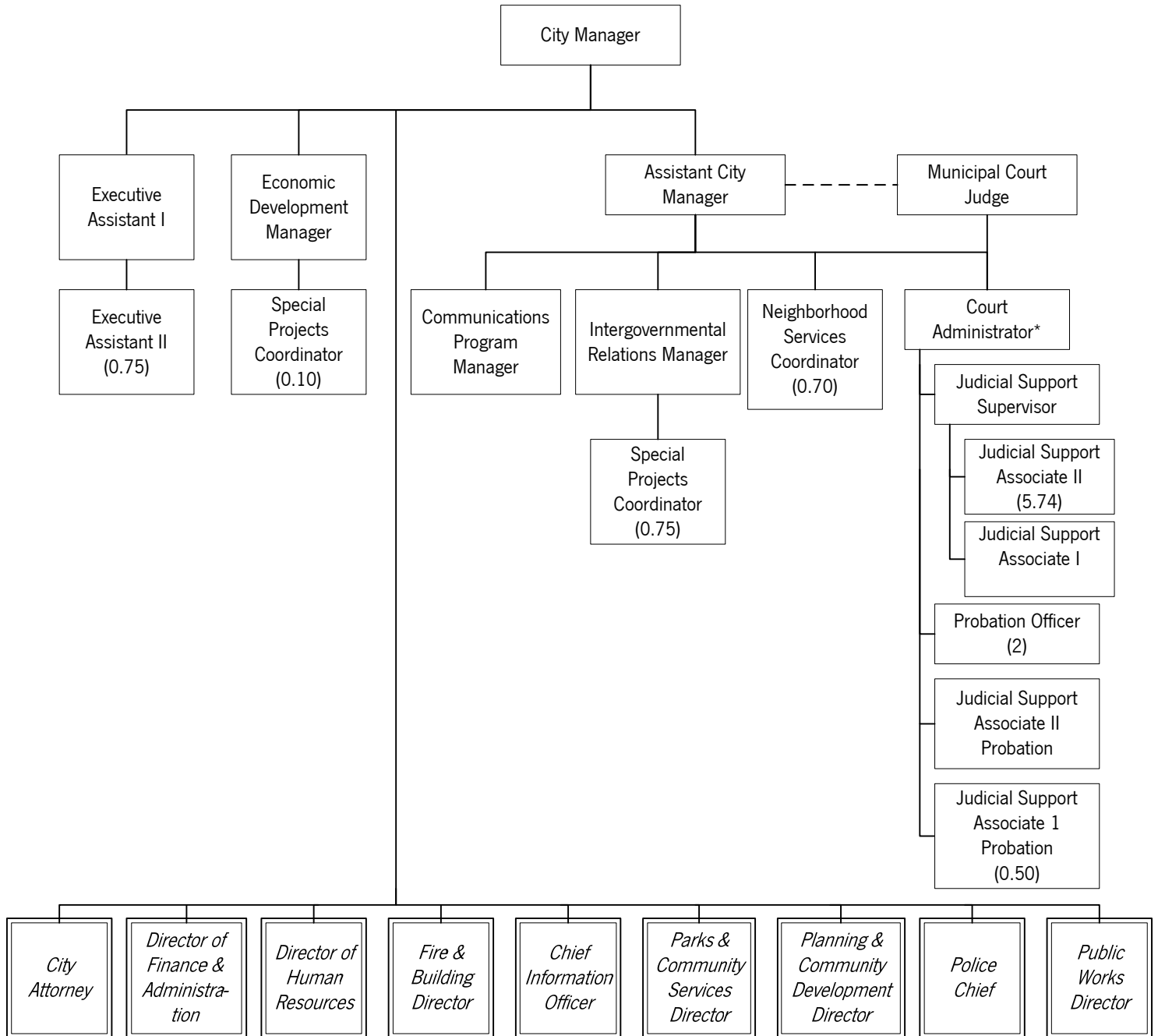
Classification	2005-2006 Positions	2007-2008 Positions	2009-2010 Positions	2008 Salary Range
Mayor	1.00	1.00	1.00	16,800
Councilperson	6.00	6.00	6.00	13,200
TOTAL	7.00	7.00	7.00	

CITY MANAGER



CITY OF KIRKLAND

City Manager's Office



* The Municipal Court Judge is the Presiding Judge of the Kirkland Municipal Court and directs the judicial operations of the Court. The Court Administrator reports to the Municipal Court Judge regarding all judicial matters and to the Assistant City Manager regarding administrative coordination with the City.

Boxes with a double outline and italic text indicate positions which report to this department but which are budgeted in a separate department and/or operating fund.



DEPARTMENT OVERVIEW

CITY MANAGER

MISSION

The mission of the City Manager's Office is to serve as the professional administrator of the City by effectively implementing the City Council's policies and coordinating day-to-day operations and administration.

DEPARTMENT FUNCTIONS

The City Manager's Office implements the City Council's policies by overseeing the management of City departments, administering personnel and labor relations, preparing and administering the City budget, and administering the day-to-day operations.

The City Manager serves as the chief advisor to the City Council and is appointed by, and serves at the pleasure of, the City Council.

Implementation of policies established by the City Council requires a close working relationship with community organizations, the private sector, and other local and regional governmental agencies.

The City Manager's Office staff includes the Neighborhood Services Coordinator, Volunteer Services Coordinator, Special Projects/Tourism Coordinator, and the Economic Development Manager that all work together to achieve the goals of the City.

The Kirkland Municipal Court is an independent arm of the City that provides for court services as prescribed by state law and City ordinances. The Municipal Court Judge conducts the judicial business of the Court and works with City Manager's Office to coordinate administrative matters with the City government.

2007-2008 ACCOMPLISHMENTS

- Consistently provided a high level of staff support to the City Council and further advanced Kirkland in its role as a major

participant in regional affairs in efforts such as NORCOM, court services and others.

- Translated general directions by the City Council into policy and assisted the City Council in the achievement of its goals.
- Supported, coordinated and guided City departments in order to help achieve the goals of the City.
- Gave ongoing assistance to special events by assisting special event organizers, coordinating with City departments to plan special event logistics, and developing concepts for new and/or improved events within the City. Supported transition of special event coordination from City Manager's Office to Parks & Community Services Department.
- Provided staff support for Kirkland Alliance of Neighborhoods, Cultural Council, and Economic Development Committee.
- Cooperatively established a regional public safety communications center for northeast King County communities (NORCOM).
- Administered the City's business and community event funding programs.
- Continued to provide support for legislative initiatives relating to court contracting between cities and hosted legislative committee meetings.
- Managed the internal coordination of the Annexation Study and external communications and outreach.
- Increased focus on community health and well-being through formation of the Active Living Task Force.
- Monitored proposed county, state and federal legislation with potential impacts on the City and provided input.

Neighborhood Services

- Gave ongoing assistance to neighborhood associations by disseminating City information through efficient electronic bulletins and email. Provided funding for neighborhood projects through the Neighborhood Matching Grant Program and *Neighborhood Connections*. Offered training through *Neighborhood U*. Assisted neighborhood associations with issues and liaison work as needed.
- Expanded the City's Neighborhood Services web page (www.ci.kirkland.wa.us/depart/CMO/Neighborhood_Services.htm) to include comprehensive information and status of neighborhood programs and services.
- Underwent extensive training through the International Association for Public Participation involving key public participation skills, processes and techniques. Enhanced Neighborhood Services Program website.

Communications Program

- Hired Communication Program Manager to initiate new communications programs and improve existing programs, develop public involvement strategies, coordinate media relations and provide assistance with organization-wide complaint resolution activities.
- Created interdepartmental Communications Service Team to problem-solve citywide communications issues, address opportunities for improvement and conduct review of proposed communications policies and procedures.
- Developed internal notification policy to ensure timely and accurate notification of key City personnel and City Council members when certain types of events or incidents occur.

- Created system to consistently advertise City sponsored and neighborhood meetings on the City's web, TV stations and in the local newspaper.
- Assisted with development of new web pages: Kirkland Green, Emergency Preparedness, Active Living.

Economic Development

- Received \$75,000 grant from Washington State Department of Community Trade and Economic Development to conduct Economic Sustainability Assessment that includes policy recommendations that will inform and enhance economic development and green programs.
- Received \$3 million Community Economic Revitalization Board (CERB) grant to reconstruct 120th Avenue NE and construct Totem Lake Plaza roadway to support professional office, medical and retail employment.
- Developed marketing materials for business recruitment efforts including video and printed materials for distribution to nationwide site-selection firms.
- Helped businesses stay and expand in Kirkland (Google, INRIX).
- Supported the Kirkland Business Roundtable, a group that includes larger area businesses as well as real estate, financial and educational resources that support them, to enable the City to better understand and support these entities and ensure their continued success.
- Partnered with the Greater Kirkland Chamber of Commerce to establish a part-time business retention specialist who helps businesses navigate City processes, establish connections with other businesses, etc. Also provides monthly orientation for new businesses.
- Partnered with the business community to create Sustainable September 2007

& 2008. Sponsored workshops, seminars and business recognition events related to sustainability. In 2008, introduced a green jobs symposium to connect educators with industry leaders to discuss development of a new green workforce.

Tourism

- Supported the work of the Lodging Tax Advisory Committee and the City's initiatives related to tourism and marketing. Expanded this effort by increasing dedicated staff time to tourism and a departmental reorganization to link economic development and tourism efforts.
- Assisted with coordination of the inaugural "Kirkland Uncorked" tourism event (2007) and the first annual event (2008).

Municipal Court Services

- Increased judicial coverage and improved access to court services through the use of state court improvement funding.
- Outsourced juror management services to King County Superior Court to provide more efficient juror calls and to divert Municipal Court staff time for improved judicial support.
- Created an on-line confirmation page for jurors to verify if they are needed for a jury trial.
- Installed a direct line to AllianceOne Collection agency in the court house lobby which allows defendants to make an immediate payment and receive confirmation of payment with the collection agency. This improvement decreases travel and time for adjudication of suspended licenses.
- In coordination with the Kirkland Police Department, implemented an eTicket filing process with automated transfer of ticket disposition to the State Department of Licensing.

- Enhanced probation staffing to keep pace with current workload and to assure timely and accurate probation monitoring.
- Provided assistance to the Association of Washington Cities that led to the adoption of new legislation clarifying cities' ability to contract for Municipal Court services.

Volunteer Services

- Increased communication and collaboration between volunteer supervisors throughout the City, working to standardize policies and procedures to ensure the safety of our volunteers and reduce the City's liability exposure.
- Increased communication and collaboration with neighboring municipal volunteer coordinators.
- Increased use of internet based volunteer recruitment sites to advertise volunteer opportunities.
- Developed and implemented background check policy for on-going and court-ordered volunteers.
- Researched and implemented volunteer database to assist volunteer supervisors with tracking requirements, increase communication between departments regarding volunteer needs, increase targeted recruitment, and decrease staff time spent on data entry.
- Implemented Kirknet volunteer service opportunity webpage to allow employees to post and find volunteer opportunities to utilize their community service day.

2009-2010 OBJECTIVES

Unique Community Character

- Support Council's commitment to preserve and enhance the community value that Kirkland is a special place by continuing to implement measures that enhance quality of life, as evidenced in Kirkland's beautiful physical setting, strong sense of history,

attractive neighborhoods, vibrant business districts, and exceptional park system.

A Safe Community

- Emphasize the value of a safe community by continuing to implement measures with a community-based approach, focusing on problem prevention. Police, fire, emergency medical, and code enforcement services will include pro-active community education services and community-based interaction with City staff providing these services.
- Research and possibly implement video arraignment of in-custody defendants.
- Implement a Language Assistance Plan at the Municipal Court to provide better access for Limited English Proficiency speakers.
- Explore ways to better coordinate Interpreter services with other Municipal Courts in King County.
- Implement a new probation case management system.
- Implement online access to commonly used Court forms.
- Implement an electronic imaging system for Court records.

Environmental Stewardship

- Continue commitment to proactive protection of our environment by implementation of an integrated system of natural resource management focusing on the preservation of wetland, endangered species protection, open space and other sensitive areas, water and air quality, and waste diversion.
- Support the educational and legislative efforts of the City's sustainability initiatives such as the climate protection, sustainable development, and tree/forest preservation and restoration.
- Recruit and recognize green businesses in conjunction with Sustainability Assessment.

Community Involvement

- Further refine and capitalize upon regularly scheduled community meetings

(Neighborhood Associations, Kirkland Alliance of Neighborhoods, Chamber of Commerce, Kirkland Downtown Association, etc.) as opportunities to disseminate information regarding City issues and services, as well as to increase public participation.

- Further refine the Neighborhood Services Program to effectively disseminate information to Neighborhood Associations and efficiently process input from the public. Maintain the good working relationships built since the inception of the program.
- Continue the successful working relationships with business organizations through City representation and participation at business organization meetings.
- Continue to improve upon the City's successful working relationships with community-based agencies by increasing dialogue on community needs.
- Provide public participation expertise and assistance to departments throughout the City.
- Research and implement a customer request tracking system to streamline the large number of citizen requests through the City's Neighborhood Services programs.
- Create meaningful opportunities for community members to have a voice in City decision-making and engage in dialog with each other to help the City Council and staff understand community values, needs and concerns and develop policies, programs and services that are responsive to them.
- Continue efforts to coordinate the development and distribution of City information via primary communications means (web, list serv, City television, public participation).
- Develop and promote a City Speaker's Bureau to inform and engage existing neighborhood, business and community organizations.
- Collaborate with the Kirkland Sustainability Roundtable on sustainability issues that

affect the City organization, business community and residents.

Investment in the Infrastructure

- Continue to implement measures that recognize that high quality infrastructure is fundamental to our quality of life.
- Continue commitment to capital investment and on-going maintenance expenditures to support an integrated system of a balanced transportation strategy, comprehensive parks program, City buildings, and water and sewer facilities.
- Encourage redevelopment of commercially-zoned property.

Human Services

- Continue to support and implement measures that focus on providing high quality human services to our diverse community with particular attention focusing on seniors, youth, minorities, disabled, low-income, and those needing affordable housing.

Financial Stability

- Continue to develop and expand the City's economic development plans including: quarterly meetings of the Kirkland Business Roundtable, enhancing "Doing Business in Kirkland" website, providing marketing materials for business retention and recruitment. In conjunction with tourism, develop tools to capitalize upon future business and development opportunities as well as expand regional economic development participation.
- Enhance our work with the City's marketing, special events, tourism, and economic development teams to implement the Tourism Marketing Plan, Sustainability Assessment, and other community-wide economic development initiatives as coordinated with business stakeholders and the community.

- Work to maintain diverse business base and keep businesses in Kirkland.
- Encourage local business-to-business transactions to keep revenue circulating locally.
- Explore low-cost technology means to effectively communicate City information to citizens and the general public.

Organizational Values

- Seek feedback from employees on meaningful ways to recognize staff efforts, accomplishments and milestone service records.
- Create easy means to receive feedback from staff on improving organizational efficiency, effectiveness, communications, and customer satisfaction.
- Continue to proactively engage employee bargaining units.

2009-2010 BUDGET ANALYSIS**CITY MANAGER****ANALYSIS OF CHANGES****2007-08 Approved Budget (Including Carryovers)****7,203,967****2009-10 Basic Budget Increases:**

Facilities Maintenance Internal Charges	360,555
Employee Benefits	188,159
Salaries and Wages	156,868
Technology Internal Charges	31,743
Municipal Court Juror Fees and Interpreter Services	22,000
City Update	3,943
Communications	3,700

Total Basic Budget Increases**766,968****2009-10 Basic Budget Decreases:**

One-Time Adjustments & Carryovers	(1,643,525)
Office Supplies and Furniture	(9,450)
Special Events Supplies/Rentals (Pgm moved to Parks & Comm Svcs)	(8,950)
Dues and Memberships	(4,265)
Court Printing	(2,642)
Training and Travel	(2,400)
Court Audio System Maintenance	(2,000)
Net Miscellaneous Decreases	(1,923)

(1,675,155)**2009-10 Basic Budget****6,295,780****2009-10 Expenditure Reductions:**

Service Reductions - Workforce	(87,094)
Service Reductions - Program Costs	(18,300)
Travel/Training	(10,350)
Equipment/Supplies	(18,140)
Conservation/Efficiency	(37,476)
Internal Services Rate Reduction Impacts	(12,201)

Total Expenditure Reductions**(183,561)****2009-10 Service Packages:**

Business Retention Consultant	98,400
State Legislative Advocate	60,000
Outside Agency Funding	93,020
Sustainable Economy Study - Phase 2	30,500
Downtown Maintenance Program	25,000
Neighborhood Services Support (\$8,000 Offset by Expenditure Savings)	15,843

Total Service Packages**322,763****2009-10 Final Budget****6,434,982****COMPARISON OF 2007-08 BUDGET TO 2009-10 BUDGET****2007-08 Approved Budget to 2009-10 Final Budget****Difference****% Change****(768,985)****-10.67%**

2009-2010 FINANCIAL OVERVIEW

CITY MANAGER

FINANCIAL SUMMARY BY OBJECT

	2005-2006 Actual*	2007-2008 Estimate	2007-2008 Budget	2009-2010 Budget	Percent Change
Salaries and Wages	2,519,382	3,374,075	3,412,879	3,331,175	-2.39%
Benefits	722,966	1,049,628	1,160,498	1,265,176	9.02%
Supplies	67,631	94,941	107,364	52,200	-51.38%
Other Services	1,235,601	1,735,550	2,011,525	1,786,431	-11.19%
Government Services	0	511,874	511,701	0	-100.00%
Capital Outlay	0	0	0	0	n/a
TOTAL	4,545,580	6,766,068	7,203,967	6,434,982	-10.67%

FINANCIAL SUMMARY BY DIVISION

	2005-2006 Actual*	2007-2008 Estimate	2007-2008 Budget	2009-2010 Budget	Percent Change
Municipal Court	2,358,071	2,675,064	2,789,623	3,285,646	17.78%
City Manager	2,187,509	4,091,004	4,414,344	3,149,336	-28.66%
TOTAL	4,545,580	6,766,068	7,203,967	6,434,982	-10.67%

POSITION SUMMARY BY DIVISION

	2005-2006 Actual*	Adjustments	2007-2008 Budget	Adjustments	2009-2010 Budget
Municipal Court	11.59	1.65	13.24	0.00	13.24
City Manager	7.89	0.54	8.43	-0.13	8.30
TOTAL	19.48	2.19	21.67	-0.13	21.54

* Reflects allocation of the Municipal Court functions from the Department of Finance & Administration, effective January 1, 2006

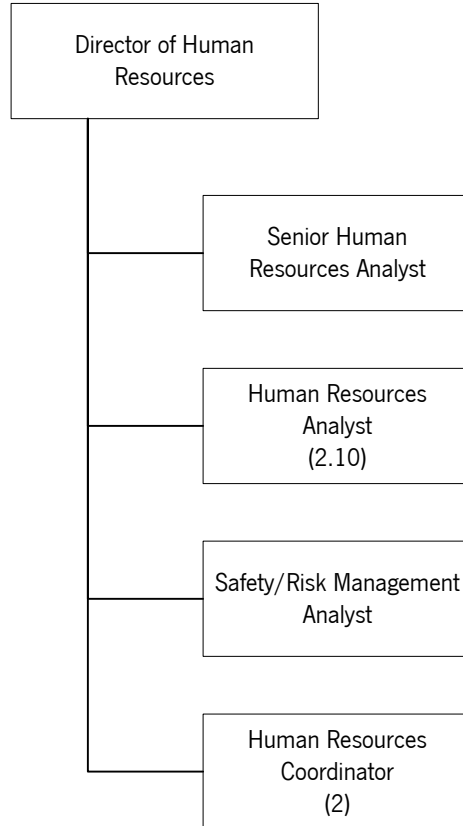
2009-2010 POSITION SUMMARY***CITY MANAGER*****POSITION SUMMARY BY CLASSIFICATION**

Classification	2005-2006 Positions	2007-2008 Positions	2009-2010 Positions	2008 Salary Range
City Manager	1.00	1.00	1.00	13,167
Assistant City Manager	1.00	1.00	1.00	9,276 - 11,969
Municipal Court Judge	0.85	1.00	1.00	11,219
Economic Development Manager	1.00	1.00	1.00	7,476 - 9,647
Intergovernmental Relations Manager	0.00	1.00	1.00	6,464 - 8,341
Court Administrator	1.00	1.00	1.00	5,948 - 7,675
Communications Program Manager	0.00	1.00	1.00	6,414 - 7,546
Special Projects Coordinator	1.39	0.85	0.85	5,233 - 6,155
Neighborhood Services Coordinator	0.50	0.58	0.70	5,073 - 5,969
Judicial Support Supervisor	1.00	1.00	1.00	4,405 - 5,684
Executive Assistant I	1.00	1.00	1.00	4,385 - 5,658
Probation Officer	1.00	2.00	2.00	4,481 - 5,271
Executive Assistant II	0.00	0.00	0.75	3,476 - 4,485
Judicial Support Associate II	5.74	6.74	6.74	3,375 - 3,970
Judicial Support Associate I	1.00	1.50	1.50	3,029 - 3,565
Senior Management Analyst	1.00	0.00	0.00	
Administrative Support Associate I	1.00	1.00	0.00	
Probation Support Associate	1.00	0.00	0.00	
TOTAL	19.48	21.67	21.54	

HUMAN RESOURCES



CITY OF KIRKLAND
Human Resources Department





DEPARTMENT OVERVIEW

HUMAN RESOURCES

MISSION

To provide professional-level, customer service oriented expertise, advice, and stewardship of resources in attracting, selecting and retaining a talented, diverse workforce while assuring legal compliance and protection of employee rights.

DEPARTMENT FUNCTIONS

Human Resources develops proactive strategies for all HR functions including recruitment, selection, training, employee relations, labor relations, compensation, benefit administration, employee safety, security, and the Wellness and Diversity programs. In addition, the department also provides city-wide risk management services.

2007-2008 ACCOMPLISHMENTS

- Association of Washington Cities (AWC) Employee Benefit Trust announced the discontinuation of Regence Medical Plans A & B effective 01-01-2012. The HR Department championed the Trust to provide clarification of the impacts of the plan closure and a timeline of the benefit change to ensure that a new benefit strategy is developed and ready for implementation prior to 01-01-2012.
- Concurrently other medical benefit strategy accomplishments include a new dental plan offering from AWC effective 01-01-2007. The new provider, "Willamette Dental" offers orthodontic services not previously offered through existing plans. The premium for this coverage is slightly lower than Washington Dental employer premium.
- A new Supplemental Life coverage was introduced offering an additional AD&D (accidental death & dismemberment) program. Both programs are secured through one vendor, reducing the overall expenditure for these plans and providing for better plan benefits and employee access.

The plans were effective 01-01-2008, with guaranteed rates until 2011.

- A Fall 2008 Medical Benefits Strategy Committee meeting was conducted; an additional meeting is also scheduled with HR Regional Directors to discuss new benefits strategies to proactively approach the upcoming medical plan changes.
- As part of the Personnel Policy Revision process, a new policy format has been developed to assure contemporary and compliant human resources and employment practices. The new format is easier to read and includes definitions and links to corresponding forms or information links. A majority of the policies have been drafted and corresponding forms or documents are currently under development. This endeavor will provide personnel rules and policy, process and procedure clarifications in a single location.
- Conducted Family Medical and Leave Act (FMLA) training in February 2008 to ensure consistent compliance with appropriate FMLA requirements and interrelated state leave laws. Practices have been modified to be compliant with laws and the FMLA draft policy is ready for review and approval as part of overall personnel policy revision process.
- Supervisory textbooks were purchased as the initial framework for the management/supervisor/employee training and to meet succession planning goals. Two specialized trainings were hosted in 2008; FMLA and Timekeeping Basics, each training held separate sessions for Supervisors and Managers and for department employees as part of a tiered training program modeling towards the competency based training plan.
- Monthly policy orientation presents information to new hires on legally required

trainings to include information on harassment, workplace violence, diversity in the workplace, as well as the City's programs, culture and committees. Citywide harassment training Phase 1 is planned for fall 2008 with additional catch-up sessions planned for Winter 2008/09 to ensure citywide compliance.

- For the eighth consecutive year the City of Kirkland received the Annual Well City Award from AWC in 2007.
- The Wellness Program offered a variety of workshops and employee programs to promote health and fitness. 2007 Wellness programs included "Healthy Habits for Life"; the "Biggest Loser". "Feel Great in 08" program phases I, II, & III were promoted in 2008. Additionally both summer and winter Wellness games for employees were hosted in 2007. Wellness games for 2008 consisted of summer games. Annual health screening and flu shots were administered in both years.
- Safety and Risk Management training included defensive driving, excavation and trenching, storage of flammables/com-bustible liquids, fall protection, confined space training, blood borne pathogen, MSDS, ladder safety, fire extinguisher and so on.
- IAFF, PSEU, Police Commissioned and Police Non-Commissioned collective bargaining agreement salary survey and negotiations were successfully completed.
- Management and Confidential Employee (MAC) Salary Survey and recommendations were made and implemented.
- HR Webpage on KirkNet has been redesigned. The site includes the HR documents library, salary schedules, current CBA's, and job descriptions. Employee On-line enhancements include on-line address changes and automated wellness incentives as well as a Kiosk in HR for increased customer service for employees without regular computer access.

- Other HR automation includes the support of E-Gov and leadership in the initiation and rollout of "comp and class on-line." "Application on-line" is currently a work in progress with a rollout date of fall 2008. Application on-line will allow candidates to electronically apply for positions with the City of Kirkland, as well as positions at partner cities.
- Provided Human Resources/Labor Relations expertise to the development of NORCOM.
- Human Resources provided resources and support for potential annexation analysis and the furtherance of other City and Council goals and objectives. This support included, but was not limited to, recruitment for temporary positions to support the annexation analysis.
- Improved background check process was refined to include all finalist candidates, volunteers and contractors performing services for the City.
- Attended career fairs and developed new recruiting brochure with employment opportunity information translated in Spanish, Russian, and Chinese.
- New recruiting strategies and outreach efforts using cost effective Internet and electronic advertisements were implemented.
- Incorporated Employee Photo ID cards into on-boarding for all employees, visiting vendors and volunteers.
- A contract bid went out for a new financial vendor to manage the Municipal Employee Benefit Trust (MEBT) fund. Effective 04-01-2009 "The 401K Company" will begin managing the MEBT Trust. The new vendor will provide increased services for the City and employees participating in the fund.

2009-2010 OBJECTIVES

Financial Stability

- Assist Council in the development of labor and employee relations strategies designed

to further the goals of community service and employee recruitment and retention, while meeting the conflicting challenges of economic pressures, including growing compensation and benefit costs.

- Continue with Benefits Committee to find new medical benefit strategies which meet the needs of employees and their families, while meeting managed care and reasonable cost requirements.
- Continue to review and implement new cost effective recruitment strategies and outreach efforts in the community. Compounding this challenge will be the generational and economic changes within the workforce and labor pool.

Organizational Values

- To continue to carry forward a “Continuous Quality Improvement” philosophy and plan in employee and organizational development practices.
- Continue with the Medical Benefit Strategy Committee to research and discuss new medical plan options.
- Roll-out Phase II of the Diversity/Harassment training program.

- Continue with the Competency based training and career development training program.
- Complete the personnel policy revision process by establishing workgroups, reviewing and revising policies, gaining proper approvals, and conducting appropriate communications and training.
- Complete AFSCME and TEAMSTERS negotiations and collective bargaining agreements for 2009. Complete PSEU, Police Commissioned and Police Non-Commissioned negotiations and collective bargaining agreements for 2010. Complete IAFF negotiations as necessary for the biennium period.
- Continue to develop and work with E-Gov on application on-line and other automated HRIS system enhancements.
- Develop language services lines and continue to explore mentorship and work-life balance programs.
- Continue to explore new recruitment and retention strategies to meet emerging and changing needs.

2009-2010 BUDGET ANALYSIS***HUMAN RESOURCES*****ANALYSIS OF CHANGES****2007-08 Approved Budget (Including Carryovers)****2,162,355****2009-10 Basic Budget Increases:**

Salaries & Wages	79,986
Employee Benefits	63,602
Facilities Maintenance Internal Charges	46,986
Technology Internal Charges	11,852
Employee Assistance Program Fees	7,000
Civil Service Assessment Centers & Applicant Testing	1,100
Hep Shots for Public Safety Personnel	1,100

Total Basic Budget Increases**211,626****2009-10 Basic Budget Decreases:**

One-Time Adjustments & Carryovers	(180,297)
Training - Rocky Mountain Program & Cascade School	(11,835)
Recruitment Advertising	(4,000)
Net Miscellaneous Decreases	(2,344)
Communications	(2,040)

Total Basic Budget Decreases**(200,516)****2009-10 Basic Budget****2,173,465****2009-10 Expenditure Reductions:**

Service Reductions - Workforce	-
Service Reductions - Program Costs	(34,100)
Travel/Training	(37,313)
Equipment/Supplies	(2,500)
Conservation/Efficiency	-
Internal Services Rate Reduction Impacts	(3,328)

Total Expenditure Reductions**(77,241)****2009-10 Service Packages:**

Total Service Packages	-
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2009-10 Final Budget**2,096,224****COMPARISON OF 2007-08 BUDGET TO 2009-10 BUDGET****2007-08 Approved Budget to 2009-10 Final Budget****Difference % Change****(66,131) -3.06%**

2009-2010 FINANCIAL OVERVIEW

HUMAN RESOURCES

FINANCIAL SUMMARY BY OBJECT

	2005-2006 Actual	2007-2008 Estimate	2007-2008 Budget	2009-2010 Budget	Percent Change
Salaries and Wages	914,672	1,164,436	1,134,304	1,135,004	0.06%
Benefits	238,344	340,459	386,037	418,638	8.45%
Supplies	65,387	72,568	67,450	40,285	-40.27%
Other Services	497,745	494,432	564,414	502,297	-11.01%
Government Services	0	0	0	0	n/a
Capital Outlay	0	0	10,150	0	-100.00%
TOTAL	1,716,148	2,071,895	2,162,355	2,096,224	-3.06%

FINANCIAL SUMMARY BY DIVISION

	2005-2006 Actual	2007-2008 Estimate	2007-2008 Budget	2009-2010 Budget	Percent Change
Human Resources	1,716,148	2,071,895	2,162,355	2,096,224	-3.06%
TOTAL	1,716,148	2,071,895	2,162,355	2,096,224	-3.06%

POSITION SUMMARY BY DIVISION

	2005-2006 Actual	Adjustments	2007-2008 Budget	Adjustments	2009-2010 Budget
Human Resources	7.10	0.00	7.10	0.00	7.10
TOTAL	7.10	0.00	7.10	0.00	7.10

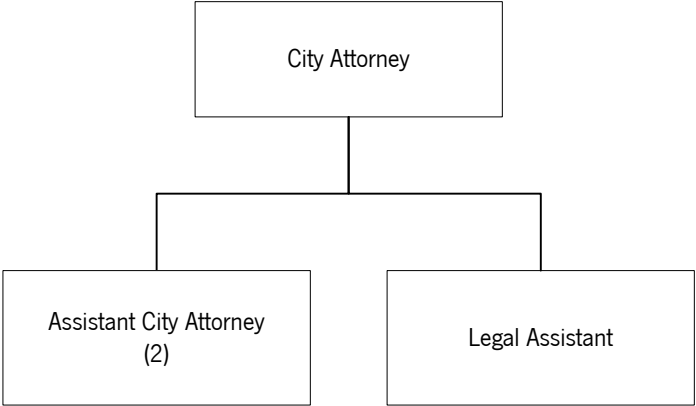
2009-2010 POSITION SUMMARY***HUMAN RESOURCES*****POSITION SUMMARY BY CLASSIFICATION**

Classification	2005-2006 Positions	2007-2008 Positions	2009-2010 Positions	2008 Salary Range
Director	1.00	1.00	1.00	8,644 - 11,154
Senior Human Resources Analyst	0.00	1.00	1.00	5,330 - 6,877
Human Resources Analyst	3.10	2.10	2.10	4,704 - 6,070
Safety/Risk Management Analyst	1.00	1.00	1.00	4,704 - 6,070
Human Resources Coordinator	2.00	2.00	2.00	4,109 - 5,302
TOTAL	7.10	7.10	7.10	

CITY ATTORNEY



CITY OF KIRKLAND
City Attorney's Office



Department Overview

CITY ATTORNEY

MISSION

The City Attorney's Office mission is to provide outstanding legal counsel to the City. The objective of this department is to provide sound and practical legal support to City officials and staff to help them achieve the goals of the City.

DEPARTMENT FUNCTIONS

The City Attorney's Office is the in-house law firm for the City. The City Attorney's Office works closely with the City Council, City Manager, and City departments. In those instances where the City contracts with outside attorneys for special legal services, the City Attorney's Office manages and coordinates these services.

2007- 2008 ACCOMPLISHMENTS

- Assisted with real estate acquisitions and eminent domain issues in connection with the acquisitions for NE 85th Street project.
- Continued work with departments to review code enforcement processes and identify opportunities to streamline civil code enforcement processes.
- Worked closely with City Council in drafting a policy for the acceptance of gifts.
- Provided support for the settlement of multiple cities' claims regarding jail services from Yakima County.
- Renegotiated three-year agreement for prosecution services.
- Successfully represented City in a two-day hearing before the State Shorelines Hearings Board.
- Prepared and made several presentations to City employees/departments concerning the protection of identity information.
- Assisted outside counsel retained by the City's insurance pool in defending the City in a superior

court employment lawsuit, including successfully arguing against a breach of contract claim.

- Provided legal counsel services to Eastside Public Safety Communications Agency of which the City of Kirkland is a member.
- Drafted City public records disclosure rules in compliance with 2006 legislative changes to the public disclosure statutes.
- Assisted the Department of Finance and Administration in drafting a new purchasing ordinance.
- Assisted the Department of Parks and Community Services in the acquisition of various park properties.
- Assisted City staff in answering various questions which arose with respect to the proposed annexation.
- Negotiated a new franchise agreement with Northshore Utility District which will result in an increase in the franchise fee for the City.
- Assisted the Department of Finance and Administration in responding to inquiries from the state Auditor's Office.
- Assisted the Department of Parks and Community Services in drafting new contracts to be used in recreational programs to reduce potential liability for the City.
- Assisted staff in negotiating a contract for the acquisition and installation of a new document management system and worked with staff in implementing the new software.
- Assisted the Department of Human Resources and other departments in analyzing and handling various personnel and employment issues.
- Assisted the Department of Public Works in negotiations with Sound Transit and King County regarding Transit Center Expansion Project.

2009 - 2010 OBJECTIVES

A Safe Community

- Work with retained prosecutors to protect the lives and property of the public through effective enforcement of criminal laws.
- Protect public health, safety, and welfare by effectively enforcing civil codes.
- Continue to work with partner cities to develop misdemeanor jail facilities.
- Review and update emergency sewer ordinance to provide prospective purchasers with recorded notice of the approximate construction cost due.
- Assist Police Department in drafting a constitutionally sound ordinance to prohibit individuals who violate park rules from entering City parks for various periods of time depending on the severity of their violations.

Financial Stability

- Help minimize risk of legal liability while reducing legal costs.

Organizational Values

- Emphasize sound, practical, and forward-looking legal advice in early phases of decision-making processes.
- Assist City officials and staff in identifying and implementing preventative measures to avoid costly and time consuming litigation.
- Further the policies and programs adopted by the City Council.

2009-2010 BUDGET ANALYSIS***CITY ATTORNEY*****ANALYSIS OF CHANGES****2007-08 Approved Budget (Including Carryovers)****1,949,445****2009-10 Basic Budget Increases:**

Employee Benefits	35,148
Facilities Maintenance Internal Charges	34,549
Salaries and Wages	20,264
Prosecution Services	18,888
Public Defender Services	18,789
Technology Internal Charges	13,252

Total Basic Budget Increases**140,890****2009-10 Basic Budget Decreases:**

Legal Support Associate (Hourly Wages and Benefits)	(37,248)
One-Time Adjustments & Carryovers	(1,700)
Insurance	(1,047)

Total Basic Budget Decreases**(39,995)****2009-10 Basic Budget****2,050,340****2009-10 Expenditure Reductions:**

Service Reductions - Workforce	(26,175)
Service Reductions - Program Costs	(38,817)
Travel/Training	-
Equipment/Supplies	(7,867)
Conservation/Efficiency	-
Internal Services Rate Reduction Impacts	(3,603)

Total Expenditure Reductions**(76,462)****2009-10 Service Packages:**

	-
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Total Service Packages**-****2009-10 Final Budget****1,973,878****COMPARISON OF 2007-08 BUDGET TO 2009-10 BUDGET****2007-08 Approved Budget to 2009-10 Final Budget****Difference % Change****24,433****1.25%**

2009-2010 FINANCIAL OVERVIEW

CITY ATTORNEY

FINANCIAL SUMMARY BY OBJECT

	2005-2006 Actual	2007-2008 Estimate	2007-2008 Budget	2009-2010 Budget	Percent Change
Salaries and Wages	717,750	823,769	884,024	850,118	-3.84%
Benefits	178,970	235,570	247,269	273,731	10.70%
Supplies	17,434	16,048	16,700	12,200	-26.95%
Other Services	788,961	827,862	801,452	837,829	4.54%
Government Services	1,000	136	0	0	n/a
Capital Outlay	0	0	0	0	n/a
TOTAL	1,704,115	1,903,385	1,949,445	1,973,878	1.25%

FINANCIAL SUMMARY BY DIVISION

	2005-2006 Actual	2007-2008 Estimate	2007-2008 Budget	2009-2010 Budget	Percent Change
City Attorney	1,704,115	1,903,385	1,949,445	1,973,878	1.25%
TOTAL	1,704,115	1,903,385	1,949,445	1,973,878	1.25%

POSITION SUMMARY BY DIVISION

	2005-2006 Actual	Adjustments	2007-2008 Budget	Adjustments	2009-2010 Budget
City Attorney	4.00	0.00	4.00	0.00	4.00
TOTAL	4.00	0.00	4.00	0.00	4.00

2009-2010 POSITION SUMMARY***CITY ATTORNEY*****POSITION SUMMARY BY CLASSIFICATION**

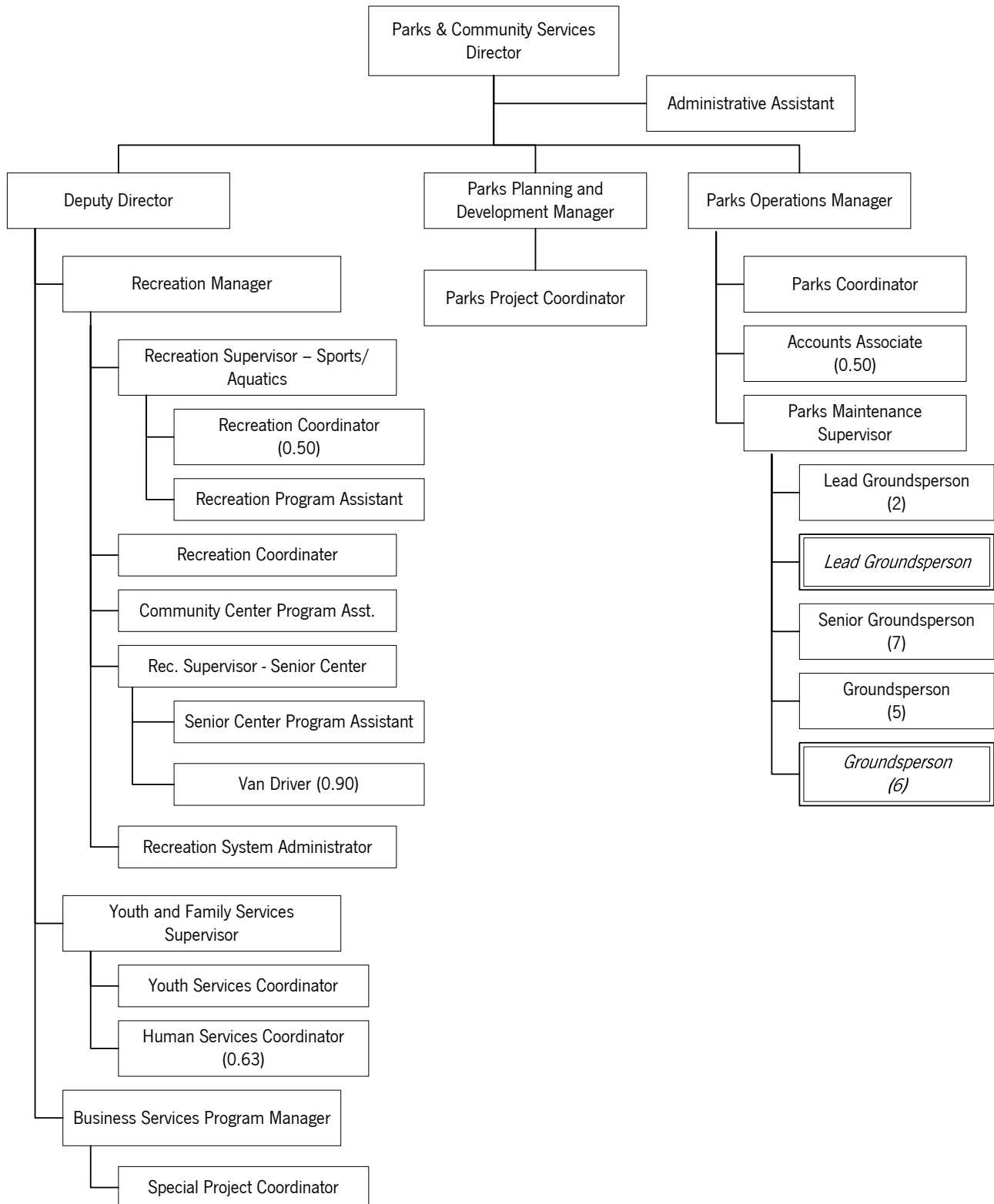
Classification	2005-2006 Positions	2007-2008 Positions	2009-2010 Positions	2008 Salary Range
City Attorney	1.00	1.00	1.00	8,832 - 11,396
Assistant City Attorney	2.00	2.00	2.00	7,061 - 9,111
Legal Assistant	1.00	1.00	1.00	3,963 - 5,113
TOTAL	4.00	4.00	4.00	

PARKS & COMMUNITY SERVICES



CITY OF KIRKLAND

Parks & Community Services Department



Boxes with a double outline and italic text indicate positions which report to this department but which are budgeted in a separate operating fund.

DEPARTMENT OVERVIEW

PARKS AND COMMUNITY SERVICES

MISSION

Provide and demonstrate excellence; making Kirkland the place to be.

DEPARTMENT FUNCTIONS

The department conducts recreation and cultural programs which include instructional activities, special events, youth services, operation of a swimming pool and two community centers, sports leagues for youth and adults, open gymnasiums, life-guarded beaches, and the Summer Performing Arts Program. The department also provides maintenance, planning and development of parks, scheduling of ballfields, and park facility rentals.

The **Administration Division** handles all of the basic policy planning, budget preparation and tracking, and provides staff support to the Park Board.

The **Parks Maintenance Division** is responsible for grounds and structural maintenance of 40 parks totaling over 500 acres. In addition, this division maintains the City cemetery, public art, Heritage Hall and the grounds of the Kirkland Performance Center, Peter Kirk Community Center, Teen Union Building, and Library. This division is also responsible for maintenance and repairs of the swimming pool, docks, moorage, ballfields, boat launch, and other repair and construction projects. The division administers the City-School Partnership program, donations program, parks volunteer program, and scheduling functions of all park space and various property management functions.

The **Community Services Division** provides year-round recreation opportunities, special events, and enrichment programs to the community. The division is responsible for the operation of the North Kirkland and Peter Kirk Community Centers, the Peter Kirk Pool, Waverly and Houghton Beaches, and is the liaison between the City and Kirkland Performance Center, Highland Center for Specialized Recreation,

and the Teen Union Building. In addition, this division is responsible for the business services function of the department which includes partnerships, sponsorships, concessions, the marina business operation, and marketing.

The Community Services division is also responsible for the Youth and Family Services program, which includes providing staff support to the Youth Council, the Human Services Advisory Committee, and the Senior Council. These programs seek to enhance the quality of life for citizens in the community. The Youth Council provides an opportunity for youth to be involved in their community. The Human Services Advisory Committee works with agencies in the delivery of crisis intervention, stabilization, and prevention services for various human service needs. The Senior Council mission is to recognize the value and contributions seniors bring to our community, and to maintain and improve the quality of life for Kirkland residents age 50+ by identifying their concerns, advocating their needs, and creating programs that advance their well-being.

The **Parks Planning and Development Division** is responsible for park master planning, facility design, land acquisition, capital projects, construction management, grant preparation and long-range strategic policy planning for Parks. This division also manages volunteer park ranger programs.

2007 - 2008 ACCOMPLISHMENTS

Environmental Stewardship

- Completed state grant-funded creek restoration at Juanita Beach Park.
- Completed 20-Year Forest Restoration Plan.
- Completed highest priority wetland enhancement projects geared toward restoring wetlands and controlling invasive plants.
- Continued successful volunteer stewardship of Kirkland's urban forests by organizing

volunteer work crews to remove invasive plants and planting native trees and plants.

Community Involvement

- Updated the City's Parks, Recreation, and Open Space Comprehensive Plan.
- Initiated master planning for trail and park improvements at Forbes Lake Park.
- Established Friday Night Market at Juanita Beach Park.
- Continued Sound Steps Walking Program.
- Hosted Little League World Series, State and District Tournaments.
- Performed support for 90 funeral services.
- Continued Kirkland's off-leash animal enforcement program.
- Expanded partnerships with various local businesses to help support and promote active living programs.
- The "Elder Abuse: *Neglect and Self-Neglect*" video program, created by the Kirkland Senior Council, out of 13,500 entries, received a "Silver Telly" Award in the category of health and fitness and a "Bronze Telly" Award in the category of information. The Telly Award is the premier award honoring outstanding local, regional and cable TV commercials and programs.
- Senior Council partnered with the Kirkland Steppers walk program to develop and produce the "*Excel as a Pedestrian*" public safety announcement.
- In collaboration with many City departments, received the EPA's Building Healthy Communities for Active Aging Award.
- Partnered with Seattle, Bellevue, Redmond, Mercer Island, Shoreline and Redmond to co-sponsor the Northwest Senior Games which included a swim meet that was held at Peter Kirk Pool.
- The Senior Council partnered with Bellevue's Network on Aging to distribute the Vial of Life in Kirkland and Bellevue. The forms were also translated into Russian and Spanish.

- Peter Kirk Community Center (PKCC) received a generous donation of \$38,000 from the new Merrill Gardens Kirkland that was used to make the improvements to PKCC including upgraded lighting, audio/visual and computer equipment in the Sun Room and a new dividing door that will create additional space for health and fitness classes.
- The Kirkland Kiwanis donated three new pool tables to PKCC.
- PKCC has successfully implemented a food waste recycling program. Participants in the lunch program have been very supportive and eagerly encourage everyone to recycle.
- Through a partnership between Evergreen Healthcare, the Kirkland Fire Department, King County Fire & Life Safety Association and the King County Fire Marshal's Office, PKCC hosted a Falls Prevention Fair that addressed the many risk factors and provided tools for preventing falls.
- PKCC received its replacement 18-passenger van which came with an exterior wrap featuring a photograph of Marina Park and the Puddle Jumpers sculpture.
- Provided great customer service responding to customer inquiries, work orders, and or concerns.

Investment in the Infrastructure

- Prepared the Parks' 2009–2014 Capital Improvement Program.
- Completed the second phase of development at Heritage Park.
- Initiated development of Rose Hill Meadows neighborhood park in South Rose Hill.
- Completed park improvements at Carillon Woods.
- Completed park improvements at Ben Franklin Elementary School.
- Secured \$500,000 of State capital grant funding for Juanita Beach Park.

- Acquired valuable wetlands and open space in the Everest, Lakeview, and Highlands neighborhoods.
- Completed Indoor Recreation Facility Plan.
- Continued to support the Green Kirkland Initiative.
- Obtained \$10,000 King County grant for Green Kirkland program.
- Obtained \$100,000 King County Conservation Futures grant for property acquisition.
- Obtained \$70,000 King Conservation District grant for Green Kirkland program.
- Received \$36,500 from Kirkland Rotary to fund the Centennial Arbor at Heritage Park.
- Assisted with installation and replacement of the following pieces of artwork at Fire Station 21 and on Park Lane: "Gyro," "Of Grace," "Blue Heron," "Wings," and "Journey of Imagination."
- Through the Neighborhood Connections Program, oversaw the installation of the following: new benches at Van Aalst Park, new bicycle rack and fencing at Reservoir Park, new basketball court at Terrace Park, raised pathway through Cotton Hill Park, and new benches at Juanita Beach Park's play area.
- Facilitated community input and installed new playground equipment at Spinney Homestead Park.
- Collaborated with the Friends of Woodlands, who collected donations totaling \$145,000, to build a community-designed playground at Woodlands Park.
- Installed donated telescope at Heritage Park.
- Installed new Lumec lighting standards at 2nd Avenue South moorage dock.
- Installed the new Peter Kirk Community Center sign.
- Planted over 700 trees.
- Collected community donations and installed a new scoreboard at Lee Johnson Field.

Human Services

- Granted \$524,953 to 46 programs each year to meet the human service needs of Kirkland residents.
- Expanded the "Pooled" funding project to include Eastside Social Concerns Council's Men's Shelter and Senior Services of Seattle King County's Meals on Wheels and Volunteer Transportation Programs.
- Worked with the Eastside Human Services Forum and the Alliance of Eastside Agencies to be an advocate for human service funding and a voice for Kirkland citizens.
- Helped launch the Cultural Navigator program, designed to meet the needs of the growing immigrant and refugee population in the area.
- Conducted a nine-city Funders Workshop for the 2009–2010 grant application process.
- Worked with the North and East King County funders to create a human services website, HSConnect, where agencies can access and submit 2009–2010 grant applications.
- Conducted joint monitoring visits of agencies with other Eastside funders when applicable.
- Worked with Kirkland Interfaith Transitions in Housing (KITH) staff and Board of Directors during transition and search for a new Director.
- Worked regionally with King County and other consortium cities for the renewal of the 2009–2011 Inter-local Cooperative Agreement (ICA) for the use of Community Development Block Grant (CDBG) funds.
- Worked with Hopelink to move and continue vital services in Kirkland.
- Stepped into leadership role for the Eastside Human Services Forum.
- Awarded \$10,000 in Youth Council Mini Grants to local community youth programs.
- Hosted the 2008 All-City Youth Summit.
- Helped design and host Youth in Government Day which focused on the

topics of the redesign of Totem Lake Mall and Annexation.

- Updated the Where to Care Guide.
- Awarded five Eileen Trentman Memorial Scholarships to deserving youth.
- Partnered with the Kirkland Teen Union Building on two successful Bluefish Festivals.
- Staffed and supported Teen Traffic Court.
- Created positive youth and police relationships through joint Kirkland Youth Council and Police softball and bowling events.
- Supported the Chamber Education Committee in hosting local high school teens in math, science, technology and leadership trainings which included attending the Chamber luncheons.
- Partnered with the Eastside Community Network to provide junior high bullying curriculum to the Lake Washington School District.
- Involved in the first Washington and Alaska Youth Court Conference.
- Provided a DUI reenactment at Lake Washington High School.
- Created a pedestrian safety video which won a Silver Award at the International Media Safety Conference.
- Continued strong partnership with KTUB to provide a positive place for teenagers to engage in the community.

Financial Stability

- Through private partnerships, expanded the youth scholarship program.
- Revised Kirkland Municipal Code to increase efficiencies at Marina Park.
- Created Dock Master Program.
- Installed a new Boat launch software system.
- Leased a portion of 2nd Avenue South dock.
- Installed two moorage pay stations.

- Expanded park concessions.
- Completed Business Partnership Policy, pending Council approval.
- Completed Cemetery Business Plan, pending Council approval.

For program area performance measures, please refer to Performance Measures section of this document.

2009-2010 OBJECTIVES

Investment in the Infrastructure

- Complete the renovation of the Peter Kirk Park restrooms in conjunction with the new Kirkland Transit Center.
- Complete the development of Rose Hill Meadows neighborhood park.
- Complete the renovation/replacement of Everest Park 'A' Field grandstands.
- Finalize design of replacement restroom building at Everest Park.
- Complete first phase of redevelopment at Juanita Beach Park.
- Complete park and trail improvements at Forbes Lake Park.
- Acquire valuable wetlands and open space in the City as opportunities arise by utilizing existing revenue sources.
- Develop a renovation plan for Waverly Beach Park.
- Implement proposed capital investment in the boiler and filtration system at Peter Kirk Pool to realize energy efficiency opportunities and cost savings.
- Begin to replace dock lumber with an ambient light composite product in an effort to provide a better walking surface for customers and create enhanced habitat for young salmonids.
- Continue development of the Indoor Recreation Facility plan.

Environmental Stewardship

- Complete highest priority wetland enhancement projects geared toward

restoring wetlands and controlling invasive plants.

- Complete highest priority urban forest restoration Green Kirkland projects by removing invasive plants and planting native trees and plants.
- Implement water-right irrigation, through a phased process, at eight identified waterfront parks.
- Continue to work on enhancement projects throughout the Parks system that are geared toward restoring habitat and controlling invasive plants.
- Continue to develop and build support for Kirkland's Green Initiative.
- Continue to partner with our community as various volunteer opportunities arise.

Community Involvement

- Continue implementing and supporting volunteer stewardship of Kirkland's urban forests.
- Continue partnership with Lake Washington School District to maximize school facilities and to support community recreation.
- Expand our community and business partnerships.
- Explore partnership opportunities and outside funding for the Evergreen Enhance Wellness Program.
- Continue recruiting sponsorship for the Kirkland Steppers walk program.
- Continue partnership with other cities to sponsor the Northwest Senior Games. Explore the feasibility of assisting NWSG with hiring a staff person to oversee the administration of the event.
- With the Senior Council, develop and produce an educational Falls Prevention video utilizing the DVD program "*Exercise, It's Never too Late.*"
- Continue working collaboratively with Bellevue's Network on Aging and explore the possibility of assisting Redmond in creating its own Senior Council.

- Explore options for updating the 2002–2007 Strategic Plan for Senior Services.

Human Services

- Continue to fund local non-profits which serve Kirkland residents.
- Promote and advertise the Kirkland Cares program.
- Participate in the annual review of applications for Human Services and Capital Development Block Grant (CDBG) projects.
- Conduct agency site visits with the Human Services Advisory Committee.
- Conduct joint monitoring visits of agencies with other Eastside funders when applicable.
- Support and expand the "Pooled" funding project for the 2009-2010 funding cycle.
- Work with the North and East King Funders to expand the human services website to include additional features that are accessible to both the agencies and funders.
- Continue to provide staff leadership and support regionally to promote and advocate for Human Services in Kirkland by serving on various regional projects and committees, such as Committee to End Homelessness; committees which focus on school readiness; Eastside Human Services Forum; Alliance of Eastside Agencies; Healthy Start; King County Alliance of Human Services; Joint Regional Recommendation Committee; Regional Policy Council and more.
- Continue successful partnership with the Kirkland Teen Union Building on various projects and events, such as the Bluefish Festival.
- Continue to staff and support Teen Traffic Court.
- Create positive youth and police relationships through meetings and events between the Kirkland Youth Council and police officers.
- Continue involvement in Youth Court trainings and conferences.

- Increase the number of Youth Council applications received for the 2009 and 2010 school years.
- Support the Lake Washington School District by serving on drug, alcohol and violence task forces, and youth employment committees.
- Continue to support substance abuse education in local high schools through DUI reenactments.
- Through the Youth Services Team, continue to support the Eileen Trentman Memorial Scholarship and Youth in Government Day.
- Host the 2010 All-City Youth Summit.
- Implement the 2006-2011 Youth Services Strategic Plan.

Financial Stability

- Align business services with department functions, focusing on creating efficiencies, increasing customer service.

- Expand and continue to build success of Juanita Farmers Market.
- Expand business services at Juanita Beach Park.
- Expand business services at McAuliffe Park.
- After adoption of the Business Partnership Policy, implement this program, expanding business partnerships for various programs in the City.
- Complete Marina Park Business Plan.
- Explore expansion opportunities for facility rentals.
- Develop a comprehensive guide for the special event permit process.
- Develop policy for filming opportunities in the City.
- Develop a neighborhood block party guide and application.

2009-2010 BUDGET ANALYSIS

PARKS & COMMUNITY SERVICES

ANALYSIS OF CHANGES
2007-08 Approved Budget (Including Carryovers)
11,949,429
2009-10 Basic Budget Increases:

Recreation Revolving Fund Accounting Change (no actual net cost increase)	2,098,806
Facilities Maintenance Internal Charge	605,660
Employee Benefits	275,113
Fleet & Radio Internal Charges	228,185
Salaries & Wages	199,952
Technology Internal Charges	74,422
Eastside Domestic Violence Pgm Contract (Moved from Police)	62,528
Repairs & Maintenance (Parks Maintenance & Recreation)	43,518
Human Services Per Capita (Increase for Population)	25,915
Special Events Program (Pgm moved from City Manager Office)	8,950
Operating Supplies and Leases	4,585
Human Services Dues and Professional Services	2,250

Total Basic Budget Increases
3,629,884
2009-10 Basic Budget Decreases:

One-Time Adjustments & Carryovers	(927,350)
Internal Professional Services	(105,337)
Utilities	(61,310)
Insurance	(11,317)
Net Miscellaneous Increases	(432)

Total Basic Budget Decreases
(1,105,746)
2009-10 Basic Budget
14,473,567
2009-10 Expenditure Reductions:

Service Reductions - Workforce	(149,032)
Service Reductions - Program Costs	(366,362)
Travel/Training	-
Equipment/Supplies	-
Conservation/Efficiency	(33,316)
Internal Services Rate Reduction Impacts	(67,274)

Total Expenditure Reductions
(615,984)
2009-10 Service Packages:

Human Services Per Capita Funding	215,561
Environmental Stewardship and Outreach Specialist	139,245
Outside Agency Funding - Kirkland Performance Center	50,000
Boat Launch Bollard Replacement	22,500
Northwest Senior Games	20,000
Senior Support	19,000
Evergreen Hospital Sponsorship-Human Services Programs	12,000
Enhance Wellness Program	15,000
Lease King County Housing Authority Building (For Parks Maint.)	6,095
All-City Youth Summit	4,000

Total Service Packages
503,401
2009-10 Final Budget
14,360,984
COMPARISON OF 2007-08 BUDGET TO 2009-10 BUDGET
2007-08 Approved Budget to 2009-10 Final Budget
Difference % Change
2,411,555
20.18% *

* Factoring out Recreation Revolving accounting change, 2007-08 Approved Budget to 2009-10 Final Budget percentage change is 2.6%

2009-2010 FINANCIAL OVERVIEW

PARKS & COMMUNITY SERVICES

FINANCIAL SUMMARY BY OBJECT

	2005-2006 Actual	2007-2008 Estimate	2007-2008 Budget	2009-2010 Budget*	Percent Change
Salaries and Wages	4,342,058	5,049,168	5,141,899	5,894,602	14.64%
Benefits	1,317,337	1,672,452	1,851,121	2,299,095	24.20%
Supplies	507,864	622,873	629,440	500,186	-20.53%
Other Services	3,538,792	4,275,024	4,274,289	5,600,063	31.02%
Government Services	38,523	55,098	52,680	50,538	-4.07%
Capital Outlay	55,975	0	0	16,500	n/a
TOTAL	9,800,549	11,674,615	11,949,429	14,360,984	20.18%

FINANCIAL SUMMARY BY DIVISION

	2005-2006 Actual	2007-2008 Estimate	2007-2008 Budget	2009-2010 Budget*	Percent Change
Administration	1,392,496	1,728,204	1,760,504	1,950,086	10.77%
Parks Maintenance	4,524,199	5,379,465	5,432,570	5,350,725	-1.51%
Community Services	801,199	2,024,551	2,125,468	2,164,502	1.84%
Business Services	102,736	416,786	419,189	591,258	41.05%
Culture & Recreation	2,979,919	2,125,609	2,211,698	4,304,413	94.62%
TOTAL	9,800,549	11,674,615	11,949,429	14,360,984	20.18%

POSITION SUMMARY BY DIVISION

	2005-2006 Actual	Adjustments	2007-2008 Budget	Adjustments	2009-2010 Budget*
Administration	5.00	0.00	5.00	0.00	5.00
Parks Maintenance	17.00	0.50	17.50	0.00	17.50
Community Services	2.63	0.00	2.63	0.00	2.63
Business Services	1.00	1.00	2.00	0.00	2.00
Culture & Recreation	6.65	0.00	6.65	2.75	9.40
TOTAL	32.28	1.50	33.78	2.75	36.53

* 2009-2010 budget reflects accounting change that moved all direct staff and program costs into the General Fund from the Recreation Revolving Fund.

2009-2010 POSITION SUMMARY***PARKS & COMMUNITY SERVICES*****POSITION SUMMARY BY CLASSIFICATION**

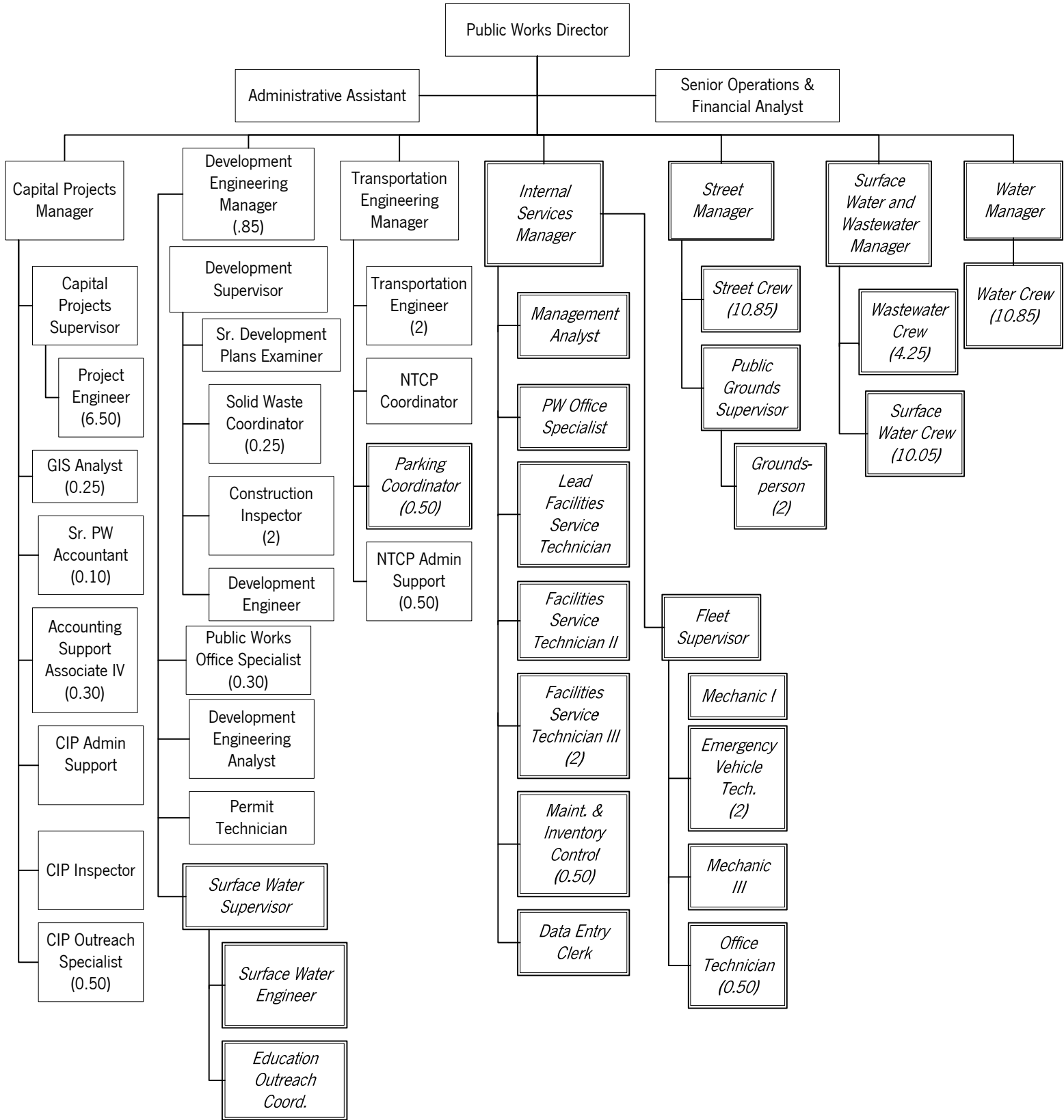
Classification	2005-2006 Positions	2007-2008 Positions	2009-2010 Positions	2008 Salary Range
Director	1.00	1.00	1.00	8,644 - 11,154
Deputy Director	1.00	1.00	1.00	6,784 - 8,754
Parks Operations Manager	0.00	1.00	1.00	6,283 - 8,107
Parks Planning & Development Manager	1.00	1.00	1.00	5,910 - 7,626
Recreation Manager	0.00	0.70	1.00	5,737 - 7,402
Business Services Program Manager	1.00	1.00	1.00	5,324 - 6,870
Youth and Family Services Supervisor	1.00	1.00	1.00	5,302 - 6,841
Recreation Supervisor	1.70	1.70	2.00	5,166 - 6,666
Parks Maintenance Supervisor	1.00	1.00	1.00	4,896 - 6,317
Special Projects Coordinator	0.00	1.00	1.00	5,233 - 6,155
Human Services Coordinator	0.63	0.63	0.63	5,204 - 6,122
Lead Groundsperson	2.00	2.00	2.00	4,685 - 5,653
Parks Project Coordinator	1.00	1.00	1.00	4,622 - 5,438
Recreation Coordinator	0.00	0.00	1.50	4,586 - 5,394
Youth Services Coordinator	1.00	1.00	1.00	4,402 - 5,180
Parks Coordinator	0.00	1.00	1.00	4,329 - 5,092
Senior Groundsperson	7.00	7.00	7.00	3,931 - 5,078
Parks Administrative Assistant	1.00	1.00	1.00	4,125 - 4,852
Recreation Systems Administrator	1.00	1.00	1.00	3,767 - 4,432
Groundsperson	5.00	5.00	5.00	3,094 - 4,256
Community Center Program Assistant	1.00	1.00	1.00	3,576 - 4,208
Senior Center Program Assistant	1.00	1.00	1.00	3,576 - 4,208
Recreation Program Assistant	0.50	0.50	1.00	3,576 - 4,208
Accounts Associate	0.00	0.50	0.50	3,520 - 4,141
Van Driver	0.75	0.75	0.90	2,969 - 3,493
Parks Maintenance Manager	1.00	0.00	0.00	
Community Services Manager	0.70	0.00	0.00	
Parks Maintenance Coordinator	1.00	0.00	0.00	
TOTAL	32.28	33.78	36.53	

PUBLIC WORKS



CITY OF KIRKLAND

Public Works Department



Boxes with a double outline and italic text indicate positions which report to this department but which are budgeted in a separate operating fund.



DEPARTMENT OVERVIEW

PUBLIC WORKS

MISSION

The Engineering Division of the Public Works Department is responsible for overall administration of department budgets, personnel, policy, and programs, as well as the planning, design, construction, and project management of all utility and street improvement projects (public and private).

DEPARTMENT FUNCTIONS

The **Engineering Division** includes Administration, Capital Projects, Development Engineering, and Transportation.

Administration provides overall administrative support and direction for the Public Works Department.

The **Capital Projects** group manages the engineering and construction of large infrastructure projects for the City's water, wastewater and surface water utilities, and road and bridge projects.

The **Development Engineering** group oversees the planning, development, and construction of new infrastructure initiated by new development activity. The group issues construction permits, approves construction plans, and inspects finished development projects.

The **Transportation Engineering** group plans and designs the transportation system in Kirkland, manages the Neighborhood Traffic Control Program (NTCP), Downtown Parking Management Program, coordinates the Transportation Commission, and participates in regional transportation planning.

Engineering assistance is provided to the Public Works maintenance and operations division, specifically in the areas of water distribution, streets, sanitary sewer collection, and surface water management.

2007-2008 ACCOMPLISHMENTS

- Annually, staff reviewed and inspected 1,687 different types of permits. The projects associated with these permits installed \$3.1 million dollars of public street and utility improvements, consisting of 4,646 feet of watermain, 3,326 feet of sewermain, 5,808 feet of storm drainage main, and 7,920 feet street improvements (curb, gutter and sidewalk).
- Continued to review and approve Low Impact Development projects in the City of Kirkland and continued to research low-impact development technologies.
- Completion of Water Comprehensive Plan.
- Completion of Wastewater Comprehensive Plan.
- Secured Transportation Improvement Board Grants for two sidewalks totaling \$350,000.
- Implemented the 2007 City-wide Traffic Count Program that provides base data for updating the Kirkland element of the multi-agency transportation model and for our update of our levels-of-service determinations and our concurrency evaluations.
- Completed seasonal parking utilization studies for on-street and off-street parking in the greater downtown area in support of City initiatives with the Parking Advisory Board (PAB).
- Completed key events for Kirkland's Transportation Management Program (TMP) to encourage city employees to commute by modes other than the single occupant vehicle: Ride your bicycle to work, Rideshare on line, FlexPass, and the Commute Challenge Program.
- Elementary school safety outreach. Continued work for safe school arrivals and

departures by conducting *Walk your Child to School* events.

- Completed NE 8th Street Corridor Improvements in coordination with Sound Transit.
- Completion of Impact Fee Study.
- Completion of NE 132nd Street Corridor Study.
- Completion of Waverly Beach wastewater lift station upgrade.
- Completion of the Juanita Creek restoration project in the Juanita Beach Park.
- Completion of the Intelligent Transportation System (ITS) Plan.
- Evaluated 'Take It to Make It' pedestrian flag program which increased pedestrian safety through the use of flags at downtown crossings. Flag usage has increased by 67%.
- Constructed 3 sections of pilot rubber sidewalk to prevent root intrusion and damage to sidewalk surface.
- Repaved 9.2 lane miles of streets to maintain current 'Good' Pavement rating for the City of Kirkland.
- Striped 3.5 miles of new on street bike lanes.

2009-2010 OBJECTIVES

Environmental Stewardship

- Continue review of development proposals, private stormwater system inspection, volunteer monitoring, restoration and education activities, and the investigation/resolution of drainage and water quality complaints.
- Complete the rehabilitation of the Market Street sanitary sewer line from Waverly Way to 15th Ave to reduce inflow and infiltration.
- Complete 2009 Emergency Sewer Program to provide opportunity for approximately 80 additional properties now on septic systems to connect to sanitary sewer.

Investment in the Infrastructure

- Continue to streamline development review process utilizing information from developer focus groups, Council direction, and other sources.
- Process all permits and inspection needs relative to the upcoming Totem Lake Mall redevelopment project.
- Work with Sound Transit and King County Metro to complete design and construction of the new Downtown Transit Center.
- Complete the redesign and improvements to NE 85th Street between the eastern City limits and I-405 to provide for a safer traveling corridor for pedestrians, vehicles, and transit. New underground utilities along with wide sidewalks and landscaped areas will further enhance the corridor's aesthetic appeal and encourage redevelopment.
- Repair and rehabilitate approximately 20 miles of Kirkland streets.
- Complete design and construction of the Transportation Improvement Board grant funded 99th/100th Ave sidewalk in the Juanita Neighborhood.
- Complete the final design and construction of the 116th Ave non-motorized facilities (sidewalk, bike lanes, and lighting) in the Highlands Neighborhood.
- Complete the design and property acquisition associated with two "concurrency required" roadway expansions in Totem Lake: NE 120th Street – a new roadway that will connect Slater Avenue and 124th Ave NE, and widening 124th Ave NE from three to five lanes between NE 116th Street and NE 124th Street.
- Complete construction of the Third and Kirkland traffic signal, and complete Phase I of the expansion of the NE 124th Street/124th Ave NE intersection improvements.
- Continue to develop and implement update to Non-motorized Plan.
- Evaluate the high accident locations and propose improvements.

- Continue work with the Parking Advisory Board for improving parking and business vitality.
- Continue to assist neighborhoods in addressing traffic calming issues.

A Safe Community

- Upgrade critical pedestrian crosswalks to enhance safety and/or pedestrian access.

Organizational Values

- Undertake renovation and relocation of personnel to the City Hall annex building to allow for full use of City Hall conference rooms.

2009-2010 BUDGET ANALYSIS***PUBLIC WORKS*****ANALYSIS OF CHANGES****2007-08 Approved Budget (Including Carryovers)****7,222,126****2009-10 Basic Budget Increases:**

Employee Benefits	222,207
Facilities Maintenance Internal Charge	148,494
Salaries & Wages	143,050
Permit System Replacement Sinking Fund Contribution	140,000
Technology Internal Charges	40,813
Fleet & Radio Internal Charges	1,681
Net Miscellaneous Increases	800

Total Basic Budget Increases**697,045****2009-10 Basic Budget Decreases:**

One-Time Adjustments & Carryovers	(513,016)
Professional Services-Permit Review Process Study	(70,000)
Insurance	(10,067)

Total Basic Budget Decreases**(593,083)****2009-10 Basic Budget****7,326,088****2009-10 Expenditure Reductions:**

Service Reductions - Workforce	(212,906)
Service Reductions - Program Costs	-
Travel/Training	-
Equipment/Supplies	-
Conservation/Efficiency	-
Internal Services Rate Reduction Impacts	(35,320)
Reallocations to Other Funds	(90,170)

Total Expenditure Reductions**(338,396)****2009-10 Service Packages:**

CIP Project Inspector	249,390
CIP Administrative Support	156,507
Commute Trip Reduction Program	100,000
Neighborhood Traffic Cntl Pgm Support (\$52,026 Offset by Exp Savings)	27,884
Traffic Counts & BKR Model Support (\$50,000 Offset by Exp Savings)	-
Transportation Mgt Plans Support (\$20,000 Offset by Exp Savings)	-
CIP Project Outreach Specialist (\$104,820 Offset by Exp Savings)	(7,886)

Total Service Packages**525,895****2009-10 Final Budget****7,513,587****COMPARISON OF 2007-08 BUDGET TO 2009-10 BUDGET****2007-08 Approved Budget to 2009-10 Final Budget****Difference % Change****291,461 4.04%**

2009-2010 FINANCIAL OVERVIEW

PUBLIC WORKS

FINANCIAL SUMMARY BY OBJECT

	2005-2006 Actual	2007-2008 Estimate	2007-2008 Budget	2009-2010 Budget	Percent Change
Salaries and Wages	3,661,550	4,418,213	4,599,150	4,544,036	-1.20%
Benefits	999,774	1,397,300	1,449,422	1,633,987	12.73%
Supplies	30,387	42,962	32,716	44,282	35.35%
Other Services	809,408	994,060	1,140,838	1,122,415	-1.61%
Government Services	2,056	2,042	0	168,867	n/a
Capital Outlay	0	2,040	0	0	n/a
TOTAL	5,503,175	6,856,617	7,222,126	7,513,587	4.04%

FINANCIAL SUMMARY BY DIVISION

	2005-2006 Actual	2007-2008 Estimate	2007-2008 Budget	2009-2010 Budget	Percent Change
Engineering Policy & Prog.	772,336	1,020,568	1,073,667	1,245,004	15.96%
Capital Proj. Engineering	1,959,802	2,281,000	2,501,888	2,821,129	12.76%
Development Engineering	1,831,338	2,370,610	2,354,536	2,112,352	-10.29%
Transportation Engineering	939,699	1,184,439	1,292,035	1,335,102	3.33%
TOTAL	5,503,175	6,856,617	7,222,126	7,513,587	4.04%

POSITION SUMMARY BY DIVISION

	2005-2006 Actual	Adjustments	2007-2008 Budget	Adjustments	2009-2010 Budget
Engineering Policy & Prog.	3.40	0.00	3.40	0.00	3.40
Capital Proj. Engineering	10.25	0.00	10.25	1.25	11.50
Development Engineering	9.00	0.30	9.30	-1.15	8.15
Transportation Engineering	4.00	0.00	4.00	0.50	4.50
TOTAL	26.65	0.30	26.95	0.60	27.55

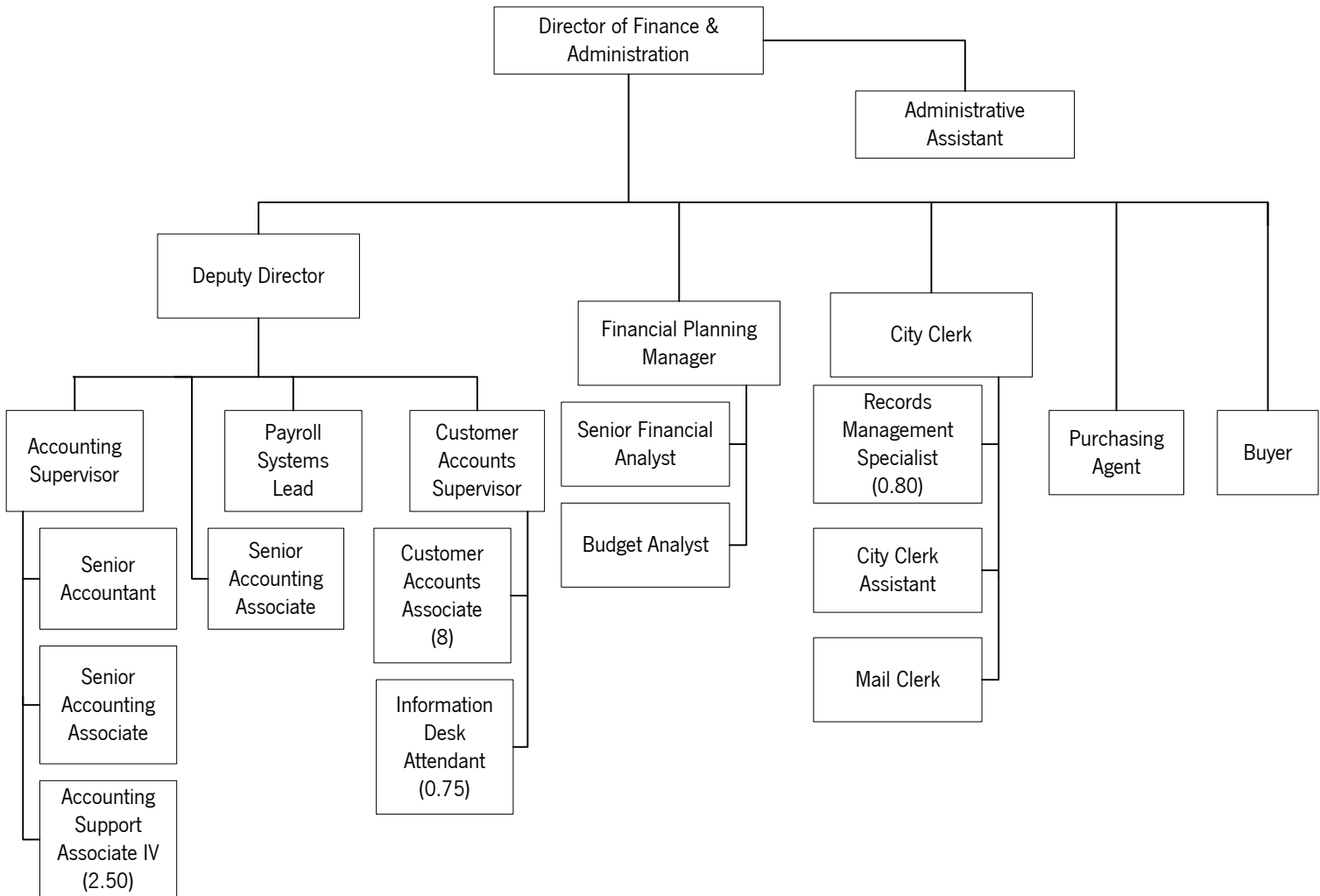
2009-2010 POSITION SUMMARY***PUBLIC WORKS*****POSITION SUMMARY BY CLASSIFICATION**

Classification	2005-2006 Positions	2007-2008 Positions	2009-2010 Positions	2008 Salary Range
Director	1.00	1.00	1.00	8,832 - 11,396
Capital Projects Manager	1.00	1.00	1.00	7,362 - 9,499
Development Engineering Manager	1.00	1.00	0.85	7,362 - 9,499
Transportation Engineering Manager	1.00	1.00	1.00	6,911 - 8,918
Capital Projects Supervisor	1.00	1.00	1.00	6,402 - 8,261
Development Engineer Supervisor	0.00	1.00	1.00	6,222 - 8,028
Project Engineer	7.00	7.00	6.50	5,867 - 6,902
Transportation Engineer	2.00	2.00	2.00	5,809 - 6,834
Development Engineer	1.00	1.00	1.00	5,543 - 6,519
Neighborhood Traffic Control Coord.	1.00	1.00	1.00	5,519 - 6,492
Senior Operations & Finance Analyst	0.00	1.00	1.00	5,290 - 6,223
Senior Development Plans Examiner	1.00	1.00	1.00	5,269 - 6,199
Senior Public Works Accountant	0.10	0.10	0.10	5,215 - 6,135
CIP Inspector	0.00	0.00	1.00	5,205 - 6,123
Solid Waste Coordinator	0.25	0.25	0.25	5,140 - 6,047
Development Engineering Analyst	1.00	1.00	1.00	4,964 - 5,841
CIP Outreach Specialist	0.00	0.00	0.50	4,852 - 5,708
GIS Analyst	1.00	1.00	0.25	4,740 - 5,577
Construction Inspector	2.00	2.00	2.00	4,678 - 5,504
Administrative Assistant	1.00	1.00	1.00	4,125 - 4,852
CIP Administrative Support	0.00	0.00	1.00	4,125 - 4,852
NTCP Administrative Support	0.00	0.00	0.50	4,125 - 4,852
Permit Technician	1.00	1.00	1.00	3,913 - 4,603
Accounting Support Associate IV	0.30	0.30	0.30	3,773 - 4,439
Public Works Office Specialist	0.00	0.30	0.30	3,376 - 3,972
Senior Construction Inspector	1.00	1.00	0.00	
Senior Development Engineer	1.00	0.00	0.00	
Public Works Senior Financial Analyst	1.00	0.00	0.00	
TOTAL	26.65	26.95	27.55	

FINANCE & ADMINISTRATION



CITY OF KIRKLAND
Department of Finance & Administration



DEPARTMENT OVERVIEW

FINANCE & ADMINISTRATION

MISSION

The Department of Finance and Administration is committed to excellence in the provision of financial services and records management. We work as a team to provide services and information to the public, the City Council, and our fellow employees that are timely, impartial, supportive, and consistent with professional standards, legal requirements, and Council policy.

DEPARTMENT FUNCTIONS

The department provides **financial planning** services including coordination and preparation of the City's Budget and Capital Improvement Program and provision of financial planning and analysis support to other departments, the City Manager, and the City Council.

All day-to-day **financial operations** activities are managed by the department including: *Accounting* – fund and cost accounting, accounts payable and receivable, financial reporting, auditing, and maintenance of grant records; *Payroll* – semi-monthly payroll processing and labor contract implementation; *Treasury* – cash and debt management; *Customer Accounts* – utility billing, regulatory licensing, passport application services, false alarm program and cemetery administration; and *Purchasing* – City-wide purchasing management and coordination.

The responsibilities within the **City Clerk's** office include public disclosure, legal notices, records management, service of process, City Council meeting support, advisory board recruitments and mail services.

2007-2008 ACCOMPLISHMENTS

- Awarded the Government Finance Officer's (GFOA) Certificate of Achievement for Excellence in Financial Reporting.

- Received the Government Finance Officers Association Distinguished Budget award for 2007-2008 Budget.
- Provided contract costing support during labor contract negotiations with the International Association of Firefighters (IAFF), Kirkland Police Guild and the Public Safety Employees Union (PSEU).
- Provided analytical and financial support for the development of the Northeast King County Regional Public Safety Communications Center (NORCOM) and became the fiscal agent for NORCOM responsible for initial financial operations of the newly formed entity.
- Provided financial analysis on the financial feasibility/impact of annexing Finn Hill, Juanita and Kingsgate.
- Selected an Electronic Document Management System (EDMS) and completed pilot project implementation (with IT). Also obtained a Payroll Records Storage Grant.
- Developed the 2008-2013 Capital Improvement Program encompassing transportation; parks; water, sewer, and surface water utilities; public safety; and general government projects. Changed the capital program cycle to align with the biennial budget process and developed the 2009-2014 Capital Improvement Program.
- Redesigned the Financial Management Report (FMR) to provide more user-friendly information in a colorful and engaging format.
- Upgraded the financial system to a more user friendly, web-based product, including enhancements to electronic storage archiving of financial documents and simplification of the purchasing authority process, banking process and W-9 tracking.

- Purchasing ordinance was updated to include a more consistent approach to approval authority on a City-wide basis. A workflow in the financial system was introduced as a process improvement.
- Realigned utility accounts to their correct billing cycles so that the time between meter reads and corresponding utility bill are reduced.
- Completed RFP process for utility bill statement printing resulting in significant cost reductions and improved format including graphing water consumption history.
- Implemented new GASB statement on Other Post Employment Benefits.
- Negotiated New Hearing Examiner Contract for 2008-2009 and completed Annual City Advisory Board and Commission Recruitments.
- Transferred Offsite Records Management and Storage transfer to new vendor.

2009-2010 OBJECTIVES

Unique Community Character

- Continue to assist with E-Government efforts.

A Safe Community

- Develop financing strategies to meet short and long-term public safety needs, including corrections, NORCOM, and fire station consolidation.

Community Involvement

- Continue to provide new and interactive ways for the public to provide input to and learn about the City's Budget.

Financial Stability

- Implement City wide accounts receivable policies.
- Develop the 2011-2012 biennial budget.

- Upgrade the utility billing system.
- Conduct an external review of the City's investment portfolio.
- Update the City's travel policy.
- Broader implementation and use of purchasing cards to decrease costs of AP and increase rebate program.
- Implement new GASB statements and pronouncements.
- Upgrade the financial system to take advantage of advancements in the budgeting and payroll systems.
- Continue to provide training to departments to ensure that the tools available assist them in performing their jobs effectively and efficiently.
- Provide costing support during labor contract negotiations with the Teamsters and American Federation of State, County and Municipal Employees (AFSCME) unions.
- Continue to provide financial analysis on the financial impact/feasibility of annexing Finn Hill, Juanita, and Kingsgate.

Organizational Values

- Manage the continued implementation of a document management system for electronic records.
- Map and streamline selected work flows to improve efficiency and effectiveness.
- Renewed emphasis on organizational training on public records management and disclosure.

Investment in the Infrastructure

- Develop the 2011-2016 Capital Improvement Program.
- Develop and implement a financing plan for the expansion of City facilities.

2009-2010 BUDGET ANALYSIS

FINANCE & ADMINISTRATION

ANALYSIS OF CHANGES

2007-08 Approved Budget (Including Carryovers)

6,957,402

2009-10 Basic Budget Increases:

Employee Benefits	253,786
Salaries & Wages	226,301
Facilities Maintenance Internal Charges	158,294
Technology Internal Charges	84,915
Armored Car Service	17,023
Repairs and Maintenance	16,800
Audit Fees	3,760
Utility Billing Postage	1,500
Fleet & Radio Internal Charges	1,258

Total Basic Budget Increases

763,637

2009-10 Basic Budget Decreases:

One-Time Adjustments & Carryovers	(403,462)
Election Costs	(41,245)
Internal Printing Charges	(21,700)
Communications	(5,072)
Training & Travel	(3,495)
Insurance	(2,176)
Net Miscellaneous Decreases	(1,498)

Total Basic Budget Decreases

(478,648)

2009-10 Basic Budget

7,242,391

2009-10 Expenditure Reductions:

Service Reductions - Workforce	(175,653)
Service Reductions - Program Costs	-
Travel/Training	(1,295)
Equipment/Supplies	(7,267)
Conservation/Efficiency	(79,863)
Internal Services Rate Reduction Impacts	(34,655)

Total Expenditure Reductions

(298,733)

2009-10 Service Packages:

Document Management System Implementation & Support	202,154
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Total Service Packages

202,154

2009-10 Final Budget

7,145,812

COMPARISON OF 2007-08 BUDGET TO 2009-10 BUDGET

2007-08 Approved Budget to 2009-10 Final Budget

Difference

% Change

188,410

2.71%

2009-2010 FINANCIAL OVERVIEW

FINANCE & ADMINISTRATION

FINANCIAL SUMMARY BY OBJECT

	2005-2006 Actual*	2007-2008 Estimate	2007-2008 Budget	2009-2010 Budget	Percent Change
Salaries and Wages	3,358,818	3,807,294	3,862,510	3,903,677	1.07%
Benefits	955,524	1,320,973	1,417,725	1,633,708	15.23%
Supplies	62,123	62,104	59,101	45,073	-23.74%
Other Services	1,389,273	1,208,709	1,366,321	1,352,854	-0.99%
Government Services	141,710	174,665	251,745	210,500	-16.38%
Capital Outlay	0	0	0	0	n/a
TOTAL	5,907,448	6,573,745	6,957,402	7,145,812	2.71%

FINANCIAL SUMMARY BY DIVISION

	2005-2006 Actual*	2007-2008 Estimate	2007-2008 Budget	2009-2010 Budget	Percent Change
Financial Planning & Admin.	1,250,796	1,915,377	1,975,285	2,189,555	10.85%
Treasury/Customer Services	1,665,467	1,774,587	1,868,364	1,808,693	-3.19%
Financial Operations	1,560,460	1,878,401	1,915,227	2,011,032	5.00%
City Clerk	1,430,725	1,005,380	1,198,526	1,136,532	-5.17%
TOTAL	5,907,448	6,573,745	6,957,402	7,145,812	2.71%

POSITION SUMMARY BY DIVISION

	2005-2006 Actual*	Adjustments	2007-2008 Budget	Adjustments	2009-2010 Budget
Financial Planning & Admin.	5.00	0.00	5.00	0.00	5.00
Treasury/Customer Services	11.00	1.00	12.00	-0.25	11.75
Financial Operations	8.50	1.00	9.50	-1.00	8.50
City Clerk	3.95	0.05	4.00	-0.20	3.80
TOTAL	28.45	2.05	30.50	-1.45	29.05

* Reflects reallocation of Municipal Court functions to the City Manager's Office, effective January 1, 2006.

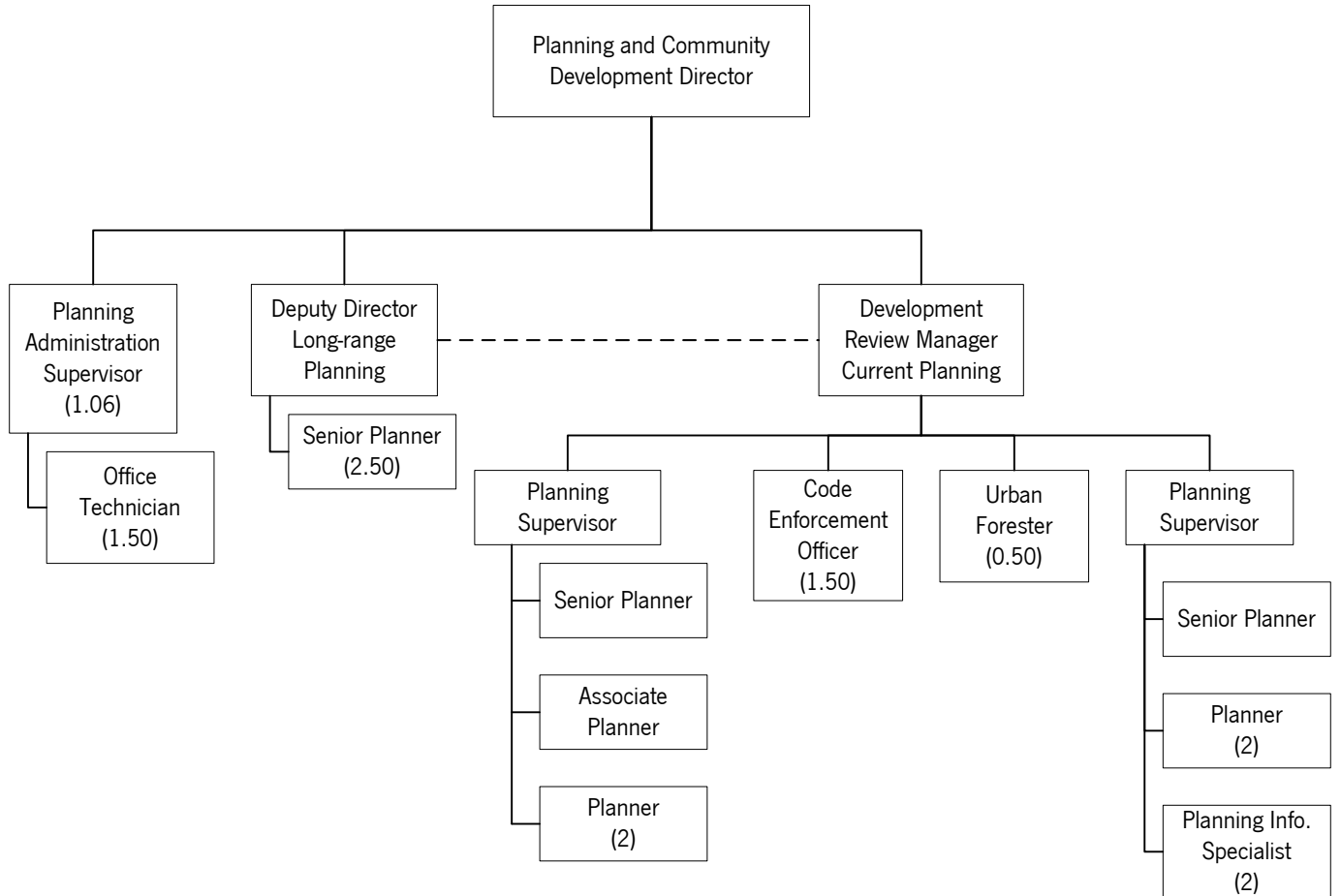
2009-2010 POSITION SUMMARY***FINANCE & ADMINISTRATION*****POSITION SUMMARY BY CLASSIFICATION**

Classification	2005-2006 Positions	2007-2008 Positions	2009-2010 Positions	2008 Salary Range
Director	1.00	1.00	1.00	9,081 - 11,717
Deputy Director Finance & Admin	0.00	1.00	1.00	7,603 - 9,801
Financial Planning Manager	1.00	1.00	1.00	6,610 - 8,529
City Clerk	1.00	1.00	1.00	5,948 - 7,675
Accounting Supervisor	0.00	1.00	1.00	5,140 - 6,632
Senior Financial Analyst	1.00	1.00	1.00	5,104 - 6,586
Senior Accountant	1.00	1.00	1.00	5,290 - 6,223
Purchasing Agent	1.00	1.00	1.00	5,282 - 6,213
Customer Accounts Supervisor	0.00	1.00	1.00	4,619 - 5,960
Payroll Systems Lead	0.00	1.00	1.00	4,879 - 5,740
Budget Analyst	1.00	1.00	1.00	4,800 - 5,648
Buyer	1.00	1.00	1.00	4,234 - 4,981
Finance Administrative Assistant	1.00	1.00	1.00	4,125 - 4,852
Senior Accounting Associate	1.00	2.00	2.00	4,087 - 4,809
Accounting Support Associate IV	2.50	2.50	2.50	3,773 - 4,439
Customer Accounts Associate Business Lic	2.00	2.00	2.00	3,566 - 4,195
Customer Accounts Associate	5.00	6.00	6.00	3,473 - 4,085
Records Management Specialist	1.00	1.00	0.80	3,421 - 4,026
City Clerk Assistant	1.00	1.00	1.00	3,251 - 3,824
Information Desk Attendant	1.00	1.00	0.75	2,883 - 3,391
Mail Clerk	0.95	1.00	1.00	2,786 - 3,277
Financial Operations Manager	1.00	0.00	0.00	
Treasury Manager	1.00	0.00	0.00	
Payroll Systems Coordinator	1.00	0.00	0.00	
Customer Accounts Lead	1.00	0.00	0.00	
Accounting Support Associate III	1.00	1.00	0.00	
TOTAL	28.45	30.50	29.05	

PLANNING & COMMUNITY DEVELOPMENT



CITY OF KIRKLAND
Planning and Community Development Department





DEPARTMENT OVERVIEW

PLANNING AND COMMUNITY DEVELOPMENT

MISSION

The Planning and Community Development Department is responsible for the preparation, administration, and enforcement of the City's growth management policies, regulations, and programs. The department assists the public in understanding and participating in the City's growth management activities and provides coordination and consistency between the City's plans and programs and those of state, regional, and other local governments.

DEPARTMENT FUNCTIONS

The **Administration Division** coordinates the department budget, personnel, training, and general administrative activities.

The **Land Use Management Division** performs all regulatory functions required to implement the Comprehensive Plan, Zoning Code, Subdivision Ordinance, State Environmental Policy Act (SEPA), and Shoreline Master Program. The division processes land use development applications, reviews building permits for land use code compliance, provides information about development regulations, and enforces development codes. Staff support is provided to the Hearing Examiner, Design Review Board, Houghton Community Council, and City Council in their roles of reviewing and approving development applications.

The **Policy and Planning Division** prepares the City's Comprehensive Plan, Zoning Code, Subdivision Ordinance, Shoreline Master Program, local SEPA ordinance, and other growth management plans and regulations. Amendments to these documents are prepared annually in accordance with a work program adopted by the City Council. Staff support is provided to the City Council, Planning Commission, Houghton Community Council, and a variety of citizen committees. The division coordinates with other agencies on regional and state-wide planning issues, monitors legislative activity, maintains development

monitoring systems, and undertakes special projects as directed by the City Council or City Manager.

2007-2008 ACCOMPLISHMENTS

- Completed the review of approximately **250** zoning, subdivision and other discretionary land use permit applications, **200 pre-submittal conferences** and approximately **1,770** building permit applications for compliance with adopted land use regulations and the Comprehensive Plan.
- Provided staff assistance to the Hearing Examiner, Design Review Board, Houghton Community Council and City Council in their role of reviewing land use permits.
- Provided approximately **9,500** hours of assistance to the public by responding to requests for information about development policies and regulations.
- Continued on-going efforts to coordinate and improve the processing of development applications among City departments.
- Responded to approximately **630** code enforcement cases.
- Provided staff support to the City Council, Planning Commission, and Houghton Community Council in planning for future growth and development and undertaking the following projects:
 - Completed revisions to urban design guidelines and regulations.
 - Completed new zoning regulations governing cottage and other innovative housing projects. Received a 2008 Governor's Smart Communities award for Incentives for Housing Choice.
 - Prepared Zoning Code amendments providing market incentives for affordable housing.

- Completed new zoning and design regulations to implement the Market and Norkirk Neighborhood Plans, including new regulations allowing smaller lots for small and historic houses.
- Prepared annual amendments to the Comprehensive Plan, including updates to the Capital Facilities Element and new policies addressing climate change and environmental stewardship.
- Prepared Comprehensive Plan and Zoning Code amendments for the TL-9 zone.
- Prepared an environmental impact statement, planned action ordinance and amendments to the Comprehensive Plan, Zoning Code and design guidelines for redevelopment of the Park Place Center site and two nearby properties.
- Completed processing of Comprehensive Plan private amendment requests for three properties: Gordon Hart, Nakhjiri/Kirkland Congregational Church and Costco.
- Prepared two groups of miscellaneous Zoning Code amendments.
- Completed amendments to the Comprehensive Plan to allow a transit oriented development at the South Kirkland park and ride facility.
- Assisted in efforts to prepare for the potential annexation of Kingsgate, North Juanita and Finn Hill. Prepared new zoning regulations for the annexation area.
- Undertook activities to implement the Natural Resources Management Plan:
 - Continued to work with the interdepartmental “Green Team” to coordinate natural resource management across departments.
 - Completed the first draft of a new Shoreline Management Program.
 - Provided public education to encourage stewardship of trees, streams, and wetlands.
- Initiated a green building program to provide expedited review of new single family houses that meet high environmental standards.
- Coordinated production of a technical report on downtown retail opportunities and challenges. Provided staff support to the Downtown Action Team in reviewing and commenting upon the report.
- Continued working with A Regional Coalition for Housing (ARCH) to fund special needs housing projects throughout the Eastside and to promote housing affordability within Kirkland.
- Provided staff support to the City Council Economic Development Committee and City Economic Development Manager.

2009-2010 OBJECTIVES

Unique Community Character

- Provide staff support to the City Council, Planning Commission, and Houghton Community Council in planning for future growth and development.
- Provide staff support to the Design Review Board and Hearing Examiner in reviewing development applications.
- Prepare Zoning Code regulations for a Transit Oriented Development at the South Kirkland park and ride facility.
- Revise Zoning Code regulations to further encourage or require the provision of affordable housing within private housing developments.
- Prepare two groups of miscellaneous Zoning Code amendments.
- Initiate two new neighborhood plans. Prepare new procedures and standards to simplify neighborhood plans and improve public participation in the neighborhood planning process.
- Process development permits for two major redevelopment projects: Totem Lake Mall and Park Place Center.

- Process the Bridle View annexation and provide staff support to other potential annexation proposals.
- Coordinate the processing of Comprehensive Plan private amendment requests and prepare amendments for those proposals selected for consideration.
- Participate in the process of preparing new growth targets for King County jurisdictions.
- Initiate the “10-year” update of the Comprehensive Plan, including land use and other changes to accommodate new growth targets.
- Revise downtown zoning regulations to clarify permitted building heights and setbacks and to refine permitted ground floor uses.

Environmental Stewardship

- Complete the preparation of a new Shoreline Master Program.
- Continue to work with the interdepartmental Green Team to coordinate natural resource management across departments.
- Review, evaluate, and revise as appropriate tree management regulations adopted in 2005.
- Evaluate the City Urban Forestry program and implement measures to improve the program.
- Prepare revisions to Zoning Code regulations governing critical areas (streams and wetlands) to meet state requirements and make locally desired improvements.

- Expand the green building program to expedite the processing of more than just single family houses that meet high environmental standards.

Community Involvement

- Incorporate a public involvement component into all planning projects.

Human Services

- Continue working with ARCH (A Regional Coalition for Housing) to fund special needs housing projects throughout the Eastside and to promote housing affordability within Kirkland.
- Provide staff support to the City Council Affordable Housing Committee.

Financial Stability

- Provide staff assistance to the City Council Economic Development Committee and the City Economic Development Manager.

Organizational Values

- Meet or exceed permit review processing goals.
- Provide prompt and courteous customer service to permit applicants and other interested parties.
- Promptly respond to complaints about potential code violations. Resolve violations promptly and fairly.
- Improve the efficiency of city-wide development review functions by working with other departments to identify and implement improvements to the review process.

2009-2010 BUDGET ANALYSIS***PLANNING & COMMUNITY DEVELOPMENT*****ANALYSIS OF CHANGES****2007-08 Approved Budget (Including Carryovers)****7,487,063****2009-10 Basic Budget Increases:**

Employee Benefits	146,984
Facilities Maintenance Internal Charge	101,759
Salaries & Wages	48,055
Development Review Professional Services	44,248
Technology Internal Charges	25,896
ARCH Dues	14,525
Fleet & Radio Internal Charges	12,898
Net Miscellaneous Increases	1,100

Total Basic Budget Increases**395,465****2009-10 Basic Budget Decreases:**

One-Time Adjustments & Carryovers	(1,801,915)
Long Range and General Professional Services	(48,004)
Advertising	(19,800)
Insurance	(9,730)
Training and Travel & Dues and Memberships	(9,208)
Office and Operating Supplies	(8,800)
Postage and Printing	(5,200)

Total Basic Budget Decreases**(1,902,657)****2009-10 Basic Budget****5,979,871****2009-10 Expenditure Reductions:**

Service Reductions - Workforce	(424,508)
Service Reductions - Program Costs	(8,938)
Travel/Training	-
Equipment/Supplies	-
Conservation/Efficiency	-
Internal Services Rate Reduction Impacts	(42,496)

Total Expenditure Reductions**(475,942)****2009-10 Service Packages:**

Shoreline Master Plan Update	25,000
CLC Agenda Cities Program	5,000
Office Technician (\$70,543 Offset by Expenditure Savings)	-

Total Service Packages**30,000****2009-10 Final Budget****5,533,929****COMPARISON OF 2007-08 BUDGET TO 2009-10 BUDGET****2007-08 Approved Budget to 2009-10 Final Budget**

Difference	% Change
(1,953,134)	-26.09%

2009-2010 FINANCIAL OVERVIEW

PLANNING & COMMUNITY DEVELOPMENT

FINANCIAL SUMMARY BY OBJECT

	2005-2006 Actual	2007-2008 Estimate	2007-2008 Budget	2009-2010 Budget	Percent Change
Salaries and Wages	3,148,600	3,682,593	3,844,940	3,334,928	-13.26%
Benefits	800,927	1,111,672	1,233,726	1,250,116	1.33%
Supplies	50,910	68,346	92,846	30,000	-67.69%
Other Services	1,549,918	1,568,950	1,559,216	796,360	-48.93%
Government Services	357,377	325,762	756,335	122,525	-83.80%
Capital Outlay	0	0	0	0	n/a
TOTAL	5,907,732	6,757,323	7,487,063	5,533,929	-26.09%

FINANCIAL SUMMARY BY DIVISION

	2005-2006 Actual	2007-2008 Estimate	2007-2008 Budget	2009-2010 Budget	Percent Change
Administration	2,192,161	2,443,697	2,477,345	2,316,639	-6.49%
Land Use Management	1,789,737	2,201,146	2,523,838	2,063,600	-18.24%
Policy and Planning	1,925,834	2,112,480	2,485,880	1,153,690	-53.59%
TOTAL	5,907,732	6,757,323	7,487,063	5,533,929	-26.09%

POSITION SUMMARY BY DIVISION

	2005-2006 Actual	Adjustments	2007-2008 Budget	Adjustments	2009-2010 Budget
Administration	1.56	0.00	1.56	-0.50	1.06
Land Use Management	15.50	0.00	15.50	0.00	15.50
Policy and Planning	5.50	1.00	6.50	-2.00	4.50
TOTAL	22.56	1.00	23.56	-2.50	21.06

2009-2010 POSITION SUMMARY***PLANNING & COMMUNITY DEVELOPMENT*****POSITION SUMMARY BY CLASSIFICATION**

Classification	2005-2006 Positions	2007-2008 Positions	2009-2010 Positions	2008 Salary Range
Director	1.00	1.00	1.00	8,644 - 11,154
Deputy Director	1.00	1.00	1.00	6,911 - 8,918
Development Review Manager	1.00	1.00	1.00	6,599 - 8,515
Planning Supervisor	2.00	2.00	2.00	6,007 - 7,751
Senior Planner	4.50	4.50	4.50	5,668 - 6,668
Code Enforcement Officer	1.50	1.50	1.50	5,302 - 6,239
Urban Forester	0.50	0.50	0.50	5,219 - 6,140
Associate Planner	2.00	2.00	1.00	5,121 - 6,024
Planner	4.00	5.00	4.00	4,798 - 5,645
Planning Administration Supervisor	1.06	1.06	1.06	4,104 - 5,296
Planning Information Specialist	2.00	2.00	2.00	4,297 - 5,056
Office Technician	0.00	1.00	1.50	3,187 - 3,749
Clerk Receptionist	1.00	1.00	0.00	
Administrative Clerk	1.00	0.00	0.00	
TOTAL	22.56	23.56	21.06	

POLICE

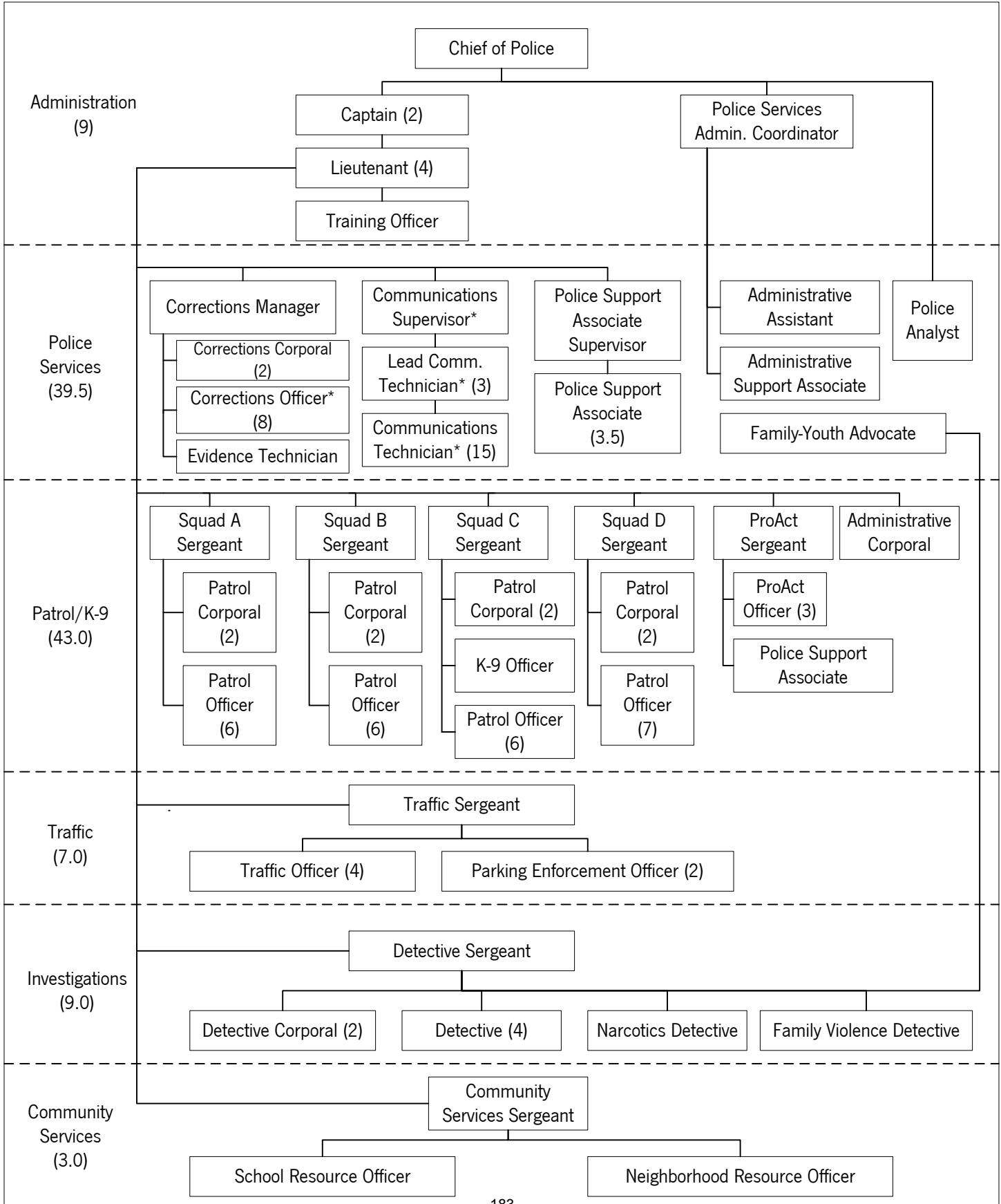


CITY OF KIRKLAND

Police Department

*Budget
Classification (FTE)*

Reporting Relationships



DEPARTMENT OVERVIEW

POLICE

MISSION

To provide quality law enforcement, with fair and respectful treatment of our Community, through partnerships, personal dedication and courage.

DEPARTMENT FUNCTIONS

The **Executive Division** provides overall coordination of department activities, coordinates with other departments and agencies, prepares and monitors budgets, and provides personnel and payroll support.

The **Patrol Division** provides 24-hour-per-day service to the community and provides first-unit response for general calls for police service. The Patrol Division works with neighborhood groups, businesses, and other organizations to identify issues, build partnerships, and resolve mutual problems.

The **Traffic Unit** is within the Patrol Division and provides enforcement and education to reduce accidents and traffic congestion. Parking Enforcement Officers are part of the Traffic Unit, and serve to educate the community about parking issues and enforce parking laws.

The **Investigation Division** is an extension to, and support group for, the Patrol Division and is staffed by detectives. The main function of the division is to conduct the follow-up investigation of all felony crimes and certain misdemeanor crimes. Follow-up investigation entails investigating available leads determined by preliminary investigation, developing additional leads, preparation and service of search warrants, surveillance, preparation of suspect composites, gathering/processing evidence, recovery of stolen property, arrest of suspects, and preparation of cases for presentation in court.

The **Community Services Unit** combines Crime Prevention, the Neighborhood Resource Officer and the School Resource Officer providing education and prevention services in partnership with the citizens, businesses, and schools of Kirkland. Examples of

programs administered by this unit are the Neighborhood Block Watch, High School Resource Officer, and Police Explorers. The School Resource Officer is assigned full-time to both High Schools in the City. The Neighborhood Resource Officer serves as a liaison between the Police Department and the Community to make more efficient use of the City's resources when combined with the needs and priorities of the community.

The **Family Violence Unit (FVU)** is attached to the Investigation Division. This unit is staffed by a detective and a civilian Family/Youth Advocate. The unit conducts follow-up investigation on domestic violence cases. The FVU provides community notification of registered sexual offenders per state law and conducts training on domestic violence issues. They supervise the Domestic Abuse Response Team (DART) which is a volunteer civilian program that provides support services to victims of domestic violence.

The **Pro-Act Unit** is an extension to, and support group for, the Patrol Division and is staffed by a Sergeant, three officers, and one support position. During 2007, the group was fully staffed and operational. The unit has focused on graffiti problems, motor vehicle theft complaints, motor vehicle prowls, and downtown problems such as crimes committed in and around the clubs and parks.

The **Services Division** includes the Communications Center, Records, Corrections, Police Analyst, and Training. The Communications Center is responsible for receiving, screening, and prioritizing calls for service and dispatching the appropriate response. The Records section is responsible for the accurate flow and management of all record-keeping duties. Corrections operates the jail, monitors home detention, and performs all prisoner transports to courts and other detention facilities. The Police Analyst collects all statistics and required information for State and Federal reporting purposes, monitors crime trends, and publishes informational bulletins on wanted subjects and officer safety issues. Training is

responsible for ensuring that all Department training is conducted in accordance with state mandates and also ensures professional development of Department members.

2007-2008 ACCOMPLISHMENTS

- Celebrated both the retirement of Chief Aston after a long and honorable career and the promotion of Chief Olsen from within the ranks of the department.
- Fully staffed the Traffic Unit and Patrol Division.
- Appointed a Neighborhood Resource Officer to the Community Services Unit.
- Promoted two Corrections Officers to the newly created position of Corrections Corporal.
- Remodeled the Corrections office area to better accommodate staff.
- Participated as a principal member in the development and formal adoption of the Regional Dispatch initiative NORCOM.
- Received accreditation from the Washington Association of Sheriffs and Police Chiefs.
- Continued to participate in regional jail initiatives through the JAG (Jail Administrative Group) and the Jail Operations Group.
- Corrections booked 3,527 inmates into our jail in 2007 and the first six months of 2008.
- Corrections provided work release for 51 inmates in 2007 and the first six months of 2008.
- Corrections provided home detention monitoring for 81 inmates in 2007 and the first six months of 2008.
- Arrested 493 drivers for driving under the influence in 2007 and the first six months of 2008.
- Completed cultural diversity training for all department members as a part of In-Service Training.
- In partnership with the Criminal Justice Training Commission, successfully placed a Corporal in the Basic Law Enforcement Academy as an instructor.
- Received grants totaling over \$25,000 from the Washington Traffic Safety Commission for pedestrian safety emphasis patrols, speed measuring devices, DUI emphasis overtime, and seatbelt emphasis.
- Spearheaded and acquired a regional grant to help combat auto theft.
- Co-hosted the annual Ronald McDonald Christmas Cruise with Medina Police Department where families were treated to an evening cruise and dinner around Lake Washington. The evening was highlighted by a visit from a real Santa who had gifts for all the children and family members.
- Raised over \$17,000 in donations for Washington Special Olympics.
- The Explorer Post participated in many local and regional events. The Post has expanded its number of members and the number of events in which it participates. Five new Explorers attended and successfully completed the Explorer Basic Academy.
- Conducted a six week course to train new volunteers on issues surrounding domestic violence and working with the victims of domestic violence in our City which resulted in the addition of 10 new volunteers to our Domestic Abuse Response Team (DART).
- Recognized law enforcement and public safety employees who have been killed or disabled in the line of duty with memorial ceremonies on Peace Officers' Memorial Day.
- Recognized the national memorial of September 11 victims with memorial ceremonies and Honor Guard.
- Conducted a 10 week Citizens Police Academy attended by 22 Kirkland citizens.
- In partnership with SeaFair and the City of Bellevue, brought the SeaFair Marathon with 3,000 runners to Kirkland.
- Successfully brought EVOC (emergency vehicle operation course) training to the entire department at a venue that was conducive to emergency driving.

- In partnership with Public Works, formed a Pedestrian Task Force to address pedestrian safety to the citizens of Kirkland. A consultant was used to conduct a study regarding the lack of usage of the crosswalk flags. A process was developed to increase flag usage and the "Take it to Make it" campaign was instituted.

For program area performance measures, please refer to the Performance Measures section of this document.

2009-2010 OBJECTIVES

A Safe Community

We place a strong emphasis on ensuring that all those who live, shop, work, and play in Kirkland feel safe. This is done through a community-based approach that focuses on the prevention of police, fire, emergency medical and code enforcement related problems.

- Continue 24/7 coverage of our City to protect the lives and property of our citizens.
- Support the Neighborhood Resource Officer position which has increased the efficiency and effectiveness of our Community Oriented Policing efforts. This position has increased the coordination and deployment of departmental resources in an effort to address problems of a safety or criminal nature in Kirkland.
- Develop strong partnerships with the students and administration of the Lake Washington School District. Communication and involvement are the building blocks for trust in any relationship. Our high school Resource Officer is key to this goal. The officer provides a safe learning environment and an opportunity for the students to interact with law enforcement in a relaxed and conducive environment.
- Emphasize enforcement on collision causing violations.
- Emphasize enforcement on alcohol related driving offenses.
- Continue the effort against domestic violence through our Family Violence Detective and civilian Family/Youth Advocate. This unit works with the court system to make sure victim rights are protected.

- Continue to manage and maintain a City of Kirkland jail in which to house offenders.

Community Involvement

We value the meaningful participation of the community in City decision-making processes and services. By providing information in a variety of formats, developing long term relationships and designing inclusive planning processes, key stakeholder groups and individual residents are encouraged to get involved.

- Support community involvement with the Police Department in programs such as Department Tours, Community Council meetings, Neighborhood Association meetings, Volunteer Programs which include Traffic Speed Watch, Domestic Violence Volunteers, Investigations, Ride Along Coordinator, Citizen Police Academy, and Block Watch programs.
- Train and supervise our officers and civilian employees in good communication skills with the public in conjunction with the Community Oriented Policing philosophy of this department.
- Strive to improve avenues of communication with the varied stakeholders of this community. Encourage the public's participation and input in Block Watch meetings, Neighborhood Association meetings, focus group meetings, and individual meetings with employees of this department.

Human Services

We care about the well being of all those in our diverse community. In addition to providing high quality services to all of Kirkland, there is particular attention focused on those with special needs including seniors, youth, minorities, disabled, low income, and the challenge of affordable housing.

- Continue to hire and retain a diverse work force to meet the many needs and priorities of our dynamic city.
- Support training of our employees that promotes communication and understanding amongst the many stakeholders and facets of our community.
- Utilize the Neighborhood Resource Officer as a representative of the Police Department in meetings with *Friends of Youth, Youth Services*

Team, Neighborhood Services Team, Code Enforcement, Neighborhood Associations, Youth Development Committee, and the Teen Center Advisory Board.

- Maintain a strong partnership with our schools and school district through our School Resource Officer.

Financial Stability

We endorse a set of fiscal policies that ensure the prudent management of City resources. By proactively planning for the City's needs, establishing sound budgetary practices and encouraging responsible economic development, the City is able to provide both high quality infrastructure and services.

- Train and mentor supervisory personnel in the task of budget management.
- Utilize Federal and local grants to supplement the budget when feasible.
- Emphasize resource management within our department and our City to increase effectiveness and efficiency without raising costs.
- Network with other police departments to share resources (Regionalization) and to exchange ideas and strategies on budget management.
- Take a proactive approach to long term goals and objectives in budget planning. Establish a

written plan, timeline, and funding source to achieve these goals.

Organizational Values

We believe our employees are the City's most important assets in the provision of high quality service to the community. In addition to providing them with the needed resources, a workplace environment is maintained that values effective communication, mutual respect, inclusion, and integrity. We develop proactive strategies for issues that emphasize effective planning, participation and results.

- Continue to recognize and acknowledge the value of our employees.
- Instill and support the ideals of *Honesty, Personal Responsibility, Understanding, Teamwork, Professional Attitude, Respect, and Communication* within our fellow employees.
- Never be too busy to listen.
- Continue our long term Career Development Program of mentoring, training, and enhancing the skills of our employees to succeed.
- Continue to recognize outstanding performance through our employee recognition/awards program.

2009-2010 BUDGET ANALYSIS**POLICE****ANALYSIS OF CHANGES****2007-08 Approved Budget (Including Carryovers)****29,268,240****2009-10 Basic Budget Increases:**

Salaries & Wages	883,500
Inmate Housing & Medical Costs	826,733
Employee Benefits	698,872
Facilities Maintenance Internal Charges	561,023
Technology Internal Charges	174,515
Fleet & Radio Internal Charges	106,690
Insurance	27,352
Net Miscellaneous Increases	4,800
Office & Operating Supplies and Office Furniture	6,000
State Information Access Fees	1,934

Total Basic Budget Increases**3,291,419****2009-10 Basic Budget Decreases:**

One-Time Adjustments & Carryovers	(1,096,638)
Eastside Domestic Violence Pgm Contract (Moved to Parks & Comm. Svcs)	(62,528)
Equipment Repairs and Maintenance	(26,544)
Operating Equipment	(2,068)

Total Basic Budget Decreases**(1,187,778)****2009-10 Basic Budget****31,371,881****2009-10 Expenditure Reductions:**

Service Reductions - Workforce	(24,910)
Service Reductions - Program Costs	(54,363)
Travel/Training	(58,363)
Equipment/Supplies	(125,493)
Conservation/Efficiency	-
Internal Services Rate Reduction Impacts	(137,955)

Total Expenditure Reductions**(401,084)****2009-10 Service Packages:**

Corrections & NORCOM Ongoing (\$2,680,624 Offset by Exp. Savings)	300,174
NORCOM One-Time Costs	470,446
Criminal Justice Training Center Captain (offset by contract revenue)	296,847
Strategic Plan	60,000
Accreditation Expenses	10,000

Total Service Packages**1,137,467****2009-10 Final Budget****32,108,264****COMPARISON OF 2007-08 BUDGET TO 2009-10 BUDGET****2007-08 Approved Budget to 2009-10 Final Budget****Difference % Change****2,840,024 9.70%**

2009-2010 FINANCIAL OVERVIEW

POLICE

FINANCIAL SUMMARY BY OBJECT

	2005-2006 Actual	2007-2008 Estimate	2007-2008 Budget	2009-2010 Budget	Percent Change
Salaries and Wages	13,707,313	15,742,681	16,376,889	15,693,953	-4.17%
Benefits	4,275,396	5,459,572	5,829,677	5,942,739	1.94%
Supplies	491,795	397,647	472,538	276,479	-41.49%
Other Services	4,408,286	5,119,209	5,389,761	5,462,628	1.35%
Government Services	1,554,816	1,672,669	1,098,931	4,732,465	330.64%
Capital Outlay	0	75,000	100,444	0	-100.00%
TOTAL	24,437,606	28,466,778	29,268,240	32,108,264	9.70%

FINANCIAL SUMMARY BY DIVISION

	2005-2006 Actual	2007-2008 Estimate	2007-2008 Budget	2009-2010 Budget	Percent Change
Administration	5,008,814	5,967,083	6,022,884	7,736,069	28.44%
Police Investigation	1,804,264	2,172,863	2,319,579	2,490,807	7.38%
Patrol	9,323,347	10,714,585	10,473,828	11,940,807	14.01%
Traffic	1,171,158	1,208,926	1,407,529	1,471,724	4.56%
Police Services	6,167,395	7,751,407	8,042,142	7,645,580	-4.93%
Community Services	962,628	651,914	1,002,278	823,277	-17.86%
TOTAL	24,437,606	28,466,778	29,268,240	32,108,264	9.70%

POSITION SUMMARY BY DIVISION

	2005-2006 Actual	Adjustments	2007-2008 Budget	Adjustments	2009-2010 Budget
Administration	9.00	0.00	9.00	0.00	9.00
Police Investigation	9.00	0.00	9.00	0.00	9.00
Patrol	43.00	-0.50	42.50	0.00	42.50
Traffic	6.00	0.00	6.00	0.00	6.00
Police Services	34.00	5.50	39.50	0.00	39.50
Community Services	4.50	0.00	4.50	0.00	4.50
TOTAL	105.50	5.00	110.50	0.00	110.50

2009-2010 POSITION SUMMARY***POLICE*****POSITION SUMMARY BY CLASSIFICATION**

Classification	2005-2006 Positions	2007-2008 Positions	2009-2010 Positions	2008 Salary Range
Chief	1.00	1.00	1.00	8,832 - 11,396
Captain	2.00	2.00	2.00	7,401 - 9,550
Lieutenant	4.00	4.00	4.00	6,796 - 8,769
Corrections Manager	0.00	0.00	1.00	6,785 - 8,755
Sergeant	8.00	8.00	8.00	6,670 - 7,232
Corporal/Detective	17.00	17.00	17.00	5,794 - 7,142
Communications Supervisor*	1.00	1.00	1.00	4,942 - 6,272
Police Officer	35.50	35.00	35.00	4,550 - 6,248
Police Services Admin. Coordinator	1.00	1.00	1.00	4,550 - 5,871
Police Analyst	1.00	1.00	1.00	4,481 - 5,594
Family-Youth Advocate	1.00	1.00	1.00	4,091 - 5,107
Lead Communications Technician*	3.00	3.00	3.00	4,641 - 4,921
Corrections Corporal	0.00	2.00	2.00	3,942 - 4,921
Police Support Associate Supervisor	0.00	1.00	1.00	4,442 - 4,711
Administrative Assistant	1.00	1.00	1.00	3,774 - 4,711
Communications Technician*	15.00	15.00	15.00	3,401 - 4,481
Corrections Officer*	0.00	8.00	8.00	3,589 - 4,481
Evidence Technician	0.00	1.00	1.00	3,469 - 4,331
Police Support Associate	4.00	4.50	4.50	3,274 - 4,087
Administrative Support Associate	1.00	1.00	1.00	3,174 - 3,963
Parking Enforcement Officer	2.00	2.00	2.00	3,031 - 3,784
Corrections Lieutenant	1.00	1.00	0.00	
Lead Police Support Associate	1.00	0.00	0.00	
Evidence Officer	1.00	0.00	0.00	
Police Support Officer	5.00	0.00	0.00	
TOTAL	105.50	110.50	110.50	

* Effective July 1, 2009, FTE changes related to NORCOM include a reduction of 19.0 FTE's from Dispatch and the addition of 4.0 Corrections Officers FTE's.

FIRE & BUILDING

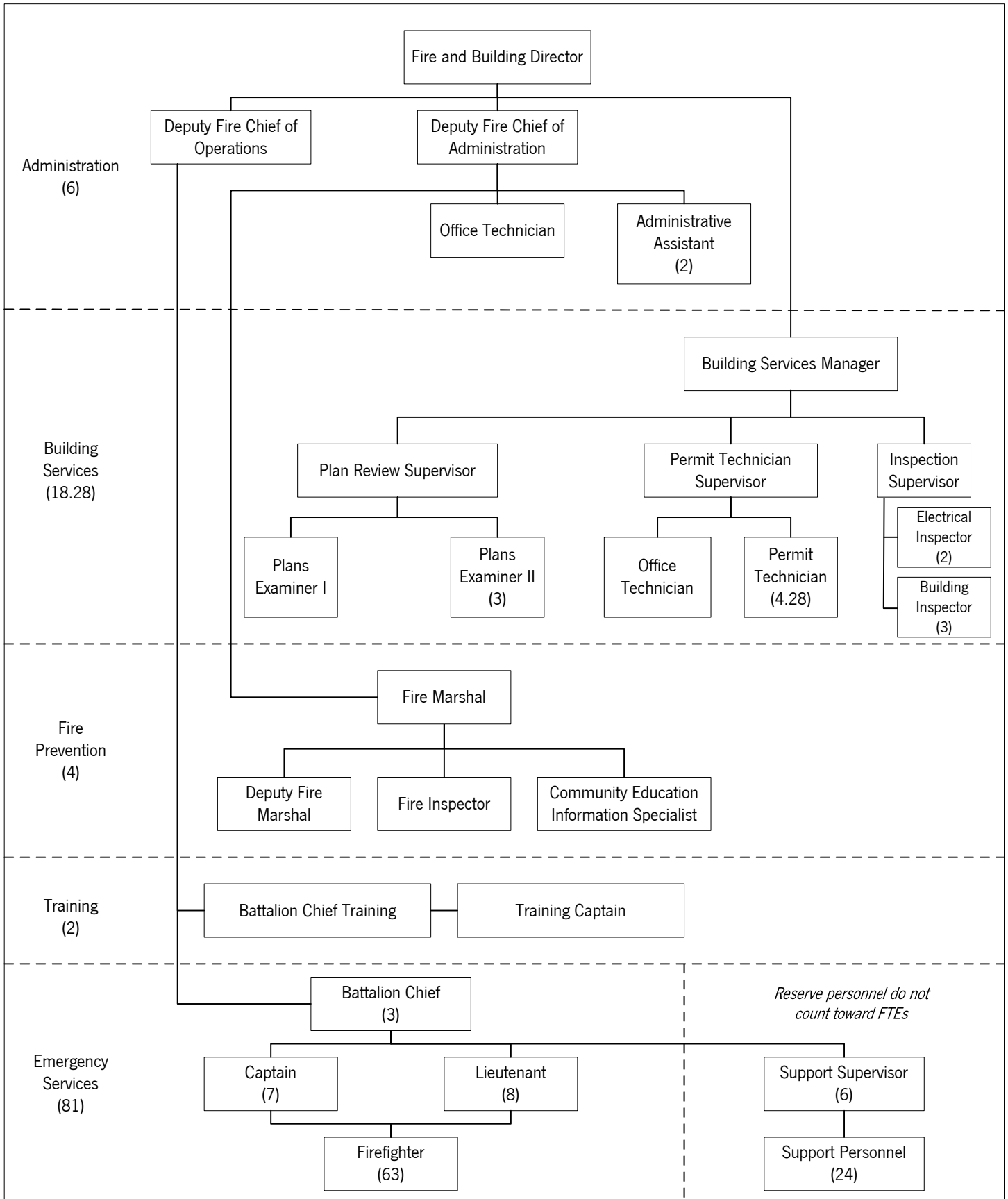


CITY OF KIRKLAND

Fire and Building Department

*Budget
Classification (FTE)*

Reporting Relationships



DEPARTMENT OVERVIEW

FIRE AND BUILDING

MISSION

To provide fire, building, and emergency services to our community through a cost-effective and efficient delivery system that enhances a safe environment for the public.

DEPARTMENT FUNCTIONS

Administrative Services provides administrative and support functions for the other bureaus and divisions within the department, as well as special boards and commissions. They are responsible for coordination and management of the budget, support services, project management, records management, human resources, and overall administration.

Fire Prevention's goal is to help prevent dangerous life safety situations before they happen. This is accomplished by application of the International Fire Code and local ordinances on all new construction; safety inspections of existing occupancies such as schools, churches, businesses, convalescent homes and multi-family apartments and condominiums. Prevention staff is able to provide technical assistance to citizens and respond to safety concerns in the community. Fire Prevention also includes providing fire and life safety education in our community, including schools, non-governmental organizations, and local businesses.

Emergency Management has the goal of helping the City of Kirkland to be prepared for a disaster; to respond to a disaster and to recover from a disaster. This is accomplished through engaging all levels of the community, City staff, local non-government agencies, schools, businesses and residents to become prepared for any disaster and to be ready to partner to serve our community during a time of need. Emergency Management is responsible for development and coordination of updates to the City's emergency management plans and to train City staff to operate the Emergency Operations Center (EOC). Emergency Management also participates, when possible, in regional projects, training, committees

and other preparedness/response activities because we recognize the interdependence of the region and the City of Kirkland's role. Information is also provided to help educate residents, businesses and community groups on disaster preparation, response, and recovery.

Emergency Services responds to emergencies resulting from fires, trauma, disaster, hazardous materials incidents, and related incidents to minimize suffering, loss of life and property. The current work program of this bureau includes the maintenance of a well-trained force to accomplish: (1) providing basic life support medical assistance to victims of illness and trauma; and (2) extinguishment of all fires, response to rescues and handling of hazardous materials incidents within the City and fire district.

The Training Division develops and coordinates all training programs, emergency medical programs, fire prevention, and directs training activities of the various bureaus and divisions within the department through participation in the regional Fire training Division. Ongoing training is vital in maintaining our overall level of expertise. Although hundreds of hours are spent doing on-the-job training, it is also essential that our people are exposed to training programs outside our department. This enables our department to capitalize on the knowledge of others and keeps us abreast of the ever-changing needs of society.

Building Services provides the general public with the minimum standards for quality of construction and the safety of new and remodeled structures. Building Services receives, routes, and coordinates all building and related permit applications. This process includes working closely with architects, builders, owners, and developers, as well as working with other departments and agencies to ensure compliance with all city requirements and issuing the permits in a timely manner. This also includes field inspection, verification, accurate record keeping and archiving.

2007-2008 ACCOMPLISHMENTS

- Purchased, configured, tested and trained employees on new scheduling and payroll software.
- Participated in numerous community events such as neighborhood block parties, 4th of July parade, school tours and safety lectures, auctioned Birthday parties, etc.
- Instructed and demonstrated to participants in “Fire Camp” water rescue techniques, jaws of life rescues and other aspects of the firefighting profession.
- Participated in development of NORCOM to establish a regional consortium for fire, EMS, and police emergency dispatching.
- Implemented a new paging and alerting system to reduce time necessary to notify firefighters of emergencies.
- Completed the purchase of five replacement apparatus for emergency response; improving capabilities of first responders.
- Participated in medical studies within King County to improve patient care procedures.
- Upgraded Mobile Data Computers to increase reliability and effectiveness.
- Acquired Nerve Agent Antidote kits, and training.
- Put in place radiation monitoring devices along with training.
- Remodeled an office building and relocated the Regional Fire Training Division from the North Rose Hill Fire Station to a Woodinville Fire and Life Safety District facility.
- Started scenario-based training exercises with regional partners to evaluate training effectiveness and to integrate command functions with operational tasks.
- Audited certification of personnel assigned to Technical Rescue and conducted training and certification in all tasks expected to be performed during emergency response. Achieved approximately 50% improvement during the two-year period.
- Completed initial training of selected personnel to a regional Type 3 Incident Management Team.
- Completed Peer Fitness training and certification for the Wellness-Fitness program; to focus the workforce on proper health and fitness to reduce the negative health consequences within the firefighting occupation.
- Identified Structural Collapse emergencies as a major risk and a gap in our training program. Began training Technical Rescue company at the ‘technician level’ and the balance of the work group at the ‘operations level’, as prescribed by national standards.
- Processed 370 million dollars in building valuation with a high level of efficiency and customer service.
- The building division was evaluated by the Washington Rating and Survey Bureau and given a rating of “2”. This is the highest rating given to building departments in the State. We are one of only six building departments to achieve a “2” rating.
- Adopted the 2006 International Codes.
- Hired a consultant to evaluate and make recommendations on our permitting process.
- Participated in a fee study with finance and other departments to accurately set development permit fees.
- Developed a new process to monitor and finalize expired permits.
- Simplified the mechanical permit fee schedule.
- Continued to develop MyBuildingPermit.com by participating on several process and review committees.
- Coordinated with Public Works and Planning to hold three Developers’ forums to receive input from developers regarding service levels and suggestions for improvements.

- Took the lead with other eCityGov cities to hire a consultant to develop a procurement plan to replace our permit tracking software.
- Worked with the State Electrical Board to promote Kirkland's Electrical Code statewide.
- Implemented an online inspection request program.
- Continued to replace inspectors' vehicles with fuel efficient hybrid vehicles.
- Implemented wireless computers and real time permit updating for field inspectors.
- Worked with MyBuildingPermit.com (MBP.com) cities to provide training classes for regional building division staff members.
- Worked with IT to create new addressing procedures using custom made software (KMAD).
- Provided timely plan review and 24 hour inspections for the Extreme Makeover house.
- Replaced the Board of Appeals with the Hearing Examiner process.
- Updated informational materials for new and relocated businesses in the City.
- Helped create a new Green Team that won the Green Hammer award from Built Green and the Master Builders.
- Trained two additional investigators to help meet work load issues.
- Completed data base upgrade to include all inspectable occupancies to streamline and track fire safety inspections more accurately.
- Updated Fire Department internet forms used by citizens.
- Completed State required Fire Department Response Performance objective report.
- Participated with Finance for implementation of IFAS 7i.
- Streamlined the Fire Incident Records Management system, which saved money on printing, end of the year scanning, and long-term data storage.

- Worked towards a paperless Fire Public Records Request system.
- Completed design of the emergency generator for North Kirkland Community Center and a portable generator connection switch at Peter Kirk Community Center.
- Completed the Disaster response vehicle project.
- Received an Emergency Management Performance Grant in 2007 for \$50,472 and for \$58,287 in 2008.
- City staff participated in a large regional Emergency Operations Center (EOC) drill including the local region; Seattle, King & Pierce Counties and the State of Washington.
- Continued to teach CERT classes and had one City of Kirkland CERT graduate training and participated in several regional CERT refreshers.
- Continued Emergency Preparedness training for neighborhood groups and City Hall staff.
- Held classes and Emergency Operations Center (EOC) drills for City Council and City staff.
- ARES volunteers participated in drills with federal and state agencies.

For program area performance measures related to Fire and EMS, please refer to the Performance Measures section of this document.

2009-2010 OBJECTIVES

A Safe Community

- Hold ourselves accountable:
 - Continue to enhance and improve the ongoing reporting of service delivery to insure a safe community and further develop the organization.
 - Continue to implement the Fire and Building Department's strategic objectives to insure a safe community.
- Improve internal and external communication:

- Collaborate within the community, organizations, and other City departments to address community issues.
- Strengthen cooperative interagency efforts to prepare for and respond to regional emergencies.
- Match resources to workload and performance standards:
 - Train personnel to meet appropriate technical competencies.

Human Services

- Continue to improve internal and external communication:
 - Increase customer and citizen's ability to access City information electronically.
 - Continue community education programs.

Organizational Values

- Develop the organization:
 - Continue to support and embrace the organizational values and norms of the department, which builds strong internal and external relationships.
- Set department performance standards:
 - Continue to improve customer service levels.
 - Continue to explore, identify, and implement ways to reduce permitting process times to meet established goals.
 - Improve the permitting process. Continue to work with Public Works and Planning to implement recommendations by the Latimore Company. Continue to evaluate and improve our process.
 - Continue to develop and improve MBP.com by working with other cities on process and management committees. Goals include creating more common details and handouts and the ability to accept on-line building plans/permits.
 - Continue to provide sufficient training for all staff to maintain a high knowledge base

and accommodate changes in codes, technology, and processes.

- Work with the State Building Code Council and the State Electrical Board to give Kirkland a voice in the State's code making processes and to promote consistency state wide.
- Encourage staff to participate in related professional associations to provide networking with peers and professional development.
- Review the building permit fee schedule to assure fair and adequate funding for the desired level of service.
- Continue to replace inspector's vehicles as needed with fuel efficient hybrid vehicles.
- Work with other interested eCityGov cities to develop a joint proposal for the replacement of our permit tracking software.
- Continue to provide an exemplary level of service for both FIRE and EMS demands
- Continue to pursue Zone and Regional efforts to provide Emergency Services
- Apply for Grants as they become available to meet the needs of the community.
- Implement 'company standards' to assist in evaluation of training effectiveness and to ensure consistent performance across the Department.
- Continue Structural Collapse certification of first responders.
- Complete training and certification of personnel assigned to Technical Rescue in all tasks reasonably expected during emergency response.
- Audit supervisory/leadership training, develop a leadership development training program.
- Implement the Wellness-Fitness Initiative

2009-2010 BUDGET ANALYSIS

FIRE & BUILDING

ANALYSIS OF CHANGES

2007-08 Approved Budget (Including Carryovers) 32,807,990

2009-10 Basic Budget Increases:

Overtime	1,622,992
Salaries & Wages	793,634
Employee Benefits	695,682
Facilities Maintenance Internal Charge	246,320
Technology Internal Charges	239,607
Fire & Building Plans Review Professional Services	18,812
Equipment Repairs and Maintenance	17,346
Dispatch Service Contract & Mobile Data Terminal Support	16,863
Fleet & Radio Internal Charges	14,518
Insurance	11,935
Regional Fire Training Division Shared Costs	6,866

Total Basic Budget Increases 3,684,575

2009-10 Basic Budget Decreases:

One-Time Adjustments & Carryovers	(2,189,630)
Training & Travel	(44,876)
Office & Operating Supplies, Furniture & Equipment	(28,002)
Postage and Printing	(6,232)

Total Basic Budget Decreases (2,268,740)

2009-10 Basic Budget 34,223,825

2009-10 Expenditure Reductions:

Service Reductions - Workforce	(232,818)
Service Reductions - Program Costs	(69,612)
Travel/Training	(77,718)
Equipment/Supplies	(42,350)
Conservation/Efficiency	-
Internal Services Rate Reduction Impacts	(69,998)

Total Expenditure Reductions (492,496)

2009-10 Service Packages:

Emergency Preparedness Coordinator	209,705
NORCOM Ongoing Operating Costs (\$371,612 Offset by Exp. Savings)	202,311
Restore Minimum Staffing Levels	198,310
Personal Protective Equipment	186,390
NORCOM One-Time Costs	124,900
Permit Technician (\$151,344 Offset by Expenditure Savings)	-
Firefighter - Totem Lake BLS Unit (\$226,634 Offset by Exp Savings)	(59,526)
3 Firefighters for Overtime Reduction (\$672,398 Offset by Exp Savings)	(85,342)

Total Service Packages 776,748

2009-10 Final Budget 34,508,077

COMPARISON OF 2007-08 BUDGET TO 2009-10 BUDGET

	Difference	% Change
2007-08 Approved Budget to 2009-10 Final Budget	1,700,087	5.18%

2009-2010 FINANCIAL OVERVIEW

FIRE & BUILDING

FINANCIAL SUMMARY BY OBJECT

	2005-2006 Actual	2007-2008 Estimate	2007-2008 Budget	2009-2010 Budget	Percent Change
Salaries and Wages	17,285,672	21,252,031	20,423,908	20,849,776	2.09%
Benefits	4,850,138	5,992,899	6,032,984	7,009,183	16.18%
Supplies	506,516	440,664	535,590	415,063	-22.50%
Other Services	4,659,704	5,116,240	5,201,161	5,346,688	2.80%
Government Services	436,788	588,438	614,347	887,367	44.44%
Capital Outlay	0	0	0	0	n/a
TOTAL	27,738,818	33,390,272	32,807,990	34,508,077	5.18%

FINANCIAL SUMMARY BY DIVISION

	2005-2006 Actual	2007-2008 Estimate	2007-2008 Budget	2009-2010 Budget	Percent Change
Administration	1,687,697	1,840,142	1,997,491	2,142,684	7.27%
Emergency Services	21,145,425	25,646,390	24,178,572	26,296,168	8.76%
Fire Prevention	987,373	1,148,932	1,132,523	1,214,370	7.23%
Building Services	3,871,622	4,379,100	5,014,452	4,558,834	-9.09%
Emergency Management	46,701	375,708	484,952	296,021	-38.96%
TOTAL	27,738,818	33,390,272	32,807,990	34,508,077	5.18%

POSITION SUMMARY BY DIVISION

	2005-2006 Actual	Adjustments	2007-2008 Budget	Adjustments	2009-2010 Budget
Administration	7.00	-1.00	6.00	0.00	6.00
Emergency Services	71.00	8.00	79.00	4.00	83.00
Fire Prevention	4.00	0.00	4.00	0.00	4.00
Building Services	17.53	3.00	20.53	-2.25	18.28
Emergency Management	0.00	0.00	0.00	0.00	0.00
TOTAL	99.53	10.00	109.53	1.75	111.28

2009-2010 POSITION SUMMARY***FIRE & BUILDING*****POSITION SUMMARY BY CLASSIFICATION**

Classification	2005-2006 Positions	2007-2008 Positions	2009-2010 Positions	2008 Salary Range
Fire and Building Director	1.00	1.00	1.00	8,832 - 11,396
Deputy Chief	2.00	2.00	2.00	7,859 - 10,141
Building Services Manager	1.00	1.00	1.00	7,184 - 9,270
Battalion Chief	4.00	4.00	4.00	8,387 - 9,091
Fire Marshal	1.00	1.00	1.00	6,873 - 8,869
Captain	8.00	8.00	8.00	7,554 - 8,387
Lieutenant	8.00	8.00	8.00	7,042 - 7,362
Plan Review Supervisor	1.00	1.00	1.00	5,523 - 7,127
Inspection Supervisor	1.00	1.00	1.00	5,398 - 6,965
Fire Inspector	1.00	1.00	1.00	6,786
Firefighter	51.00	59.00	63.00	5,802 - 6,402
Deputy Fire Marshal	1.00	1.00	1.00	6,252 - 6,402
Plans Examiner II	0.00	4.00	3.00	5,107 - 6,009
Electrical/Building Inspector	2.00	2.00	2.00	4,905 - 5,771
Permit Technician Supervisor	1.00	1.00	1.00	4,444 - 5,734
Community Education Info Specialist	1.00	1.00	1.00	4,852 - 5,708
Building Inspector	3.00	3.00	3.00	4,672 - 5,497
Plans Examiner I	0.00	1.00	1.00	4,672 - 5,497
Administrative Assistant	2.00	2.00	2.00	4,125 - 4,852
Permit Technician	3.28	3.28	4.28	3,913 - 4,603
Office Technician	0.00	3.00	2.00	3,187 - 3,749
Structural Engineer	1.00	0.00	0.00	
Plans Examiner III	0.00	1.00	0.00	-
Plans Examiner - Building	2.00	0.00	0.00	
Senior Code Specialist	2.00	0.00	0.00	
Administrative Clerk	2.00	0.00	0.00	
Inspection Transcriber	0.25	0.25	0.00	
TOTAL	99.53	109.53	111.28	